PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM
FISCAL YEAR 2015 BUDGET AND ANNUAL WORK PLAN

Prepared by:
Executive Director's Office (EDO)
Platte River Recovery Implementation Program (PRRIP or Program)
Kearney, Nebraska

Prepared for:
PRRIP Governance Committee
Harry LaBonde, Chair

Draft Budget and Work Plan Recommended by Executive Director
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Final Budget and Work Plan Revised and Approved by Governance Committee

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PLATTE RIVER RECOVERY IMPLEMENTATION PROGRAM FISCAL YEAR 2015 BUDGET AND ANNUAL WORK PLAN

Introduction

The Platte River Recovery Implementation Program ("Program" or "PRRIP") initiated on January 1, 2007 as a basin-wide effort between the states of Colorado, Wyoming, and Nebraska and the Department of Interior to provide land, water, and scientific monitoring and research to evaluate Program benefits for the target species. The Program is being implemented in an incremental manner, with the First Increment covering the 13-year period from 2007 through 2019. In general, the purpose of the Program is to implement certain aspects of the U.S. Fish and Wildlife Service's (Service) recovery plans for the target species that relate to the Program's identified "associated habitats" in the central Platte River by securing defined benefits for those species and their habitats. The Program will also provide ESA compliance for existing and certain new water-related activities in the Platte basin upstream of the Loup River confluence for potential effects on the target species; help prevent the need to list more Platte River species under the ESA; mitigate the adverse effects of certain new water-related activities through approved depletions plans; and establish and maintain an organizational structure that will ensure appropriate state and federal government and stakeholder involvement in the Program.

The Program is led by a Governance Committee (GC) consisting of representatives of Colorado, Wyoming, Nebraska, the Bureau of Reclamation, the Service, South Platte River water users, North Platte River water users, Nebraska water users, and environmental groups. The Program established key standing Advisory Committees to assist the GC in implementing the Program. Those committees include the Technical Advisory Committee (TAC), the Land Advisory Committee (LAC), the Water Advisory Committee (WAC), the Finance Committee (FC), and the Independent Scientific Advisory Committee (ISAC).

Dr. Jerry Kenny serves as Executive Director of the Program. Dr. Kenny and staff in the Executive Director's (ED) Office maintain offices in Nebraska and Colorado. The Executive Director's Office worked closely with the GC, the Advisory Committees and their subcommittees and working groups, Program cooperators and partners, and others to develop the FY 2015 Program Budget and Work Plan based on guidance from the Final Program Document and Program goals and priorities.

This document presents the final FY 2015 Program Annual Work Plan. The Final FY 2015 Program Budget Spreadsheet is a separate document but is incorporated by reference.

PROGRAM TASK & ID: ED-1. Salaries/Travel/Office Expenditures

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office (Executive Director, Headwaters Corp. staff)

Program Task ED-1		
Year	Approved	Estimated
2007	$ 361,861.00	$ -
2008	$1,110,800.00	$ -
2009	$1,427,759.00	$ -
2010	$1,599,900.00	$ -
2011	$1,600,000.00	$ -
2012	$1,800,000.00	$ -
2013	$1,875,000.00	$ -
2014	$2,200,000.00	$ -
2015	$ -	$ 2,200,000.00

Task Location
Kearney, NE; Lincoln, NE; Gretna, NE; Denver, CO

Task Description
Salaries, travel, and other direct costs associated with ED and staff in ED Offices (EDO). ED and EDO responsible for implementation of all items detailed in remainder of the Work Plan.

Products
Staff support for all Program activities.

Notes on Cost
See Exhibits A and B from 2015 ED Contract/Office Budget and the 2015 Headwaters Corporation Staffing Plan for detailed documentation of effort. Although costs for several items in the 2015 ED-1 budget are increasing from 2014 levels, other adjustments will be implemented to keep the 2015 budget level at the 2014 level. Increases over 2014 budget levels include:

- Rent, utilities, and travel costs have increased.
- Time commitments for some EDO staff for Program activities have been adjusted, and the EDO is planning on adding one new staff person to bring the water staff in Denver, CO back to strength.
- The adjustments and hires result in a total of 13 FTEs, essentially the same staffing level since 2013.
- Salary adjustments at a 4% increase level to remain competitive in the labor market
- The work load of overseeing Program contractors, data analysis and synthesis, and activities like independent science review (especially peer review and manuscript publication) continues to increase.
- The work load for developing and evaluating additional water action plan alternatives and efforts to support water leasing negotiations will remain high for the foreseeable future.

PROGRAM TASK & ID: ED-2. Administrative and Other Support Services

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office

Program Task ED-2		
Year	Approved	Estimated
2007	$ 17,000.00	$ -
2008	$ 150,000.00	$ -
2009	$ 250,000.00	$ -
2010	$ 200,000.00	$ -
2011	$ 200,000.00	$ -
2012	$ 150,000.00	$ -
2013	$ 150,000.00	$ -
2014	$ 100,000.00	$ -
2015	$ -	$ 100,000.00

Task Location
ED Office

Task Description
Assistance to ED Office for administrative and other support services such as publishing public notices including Requests for Proposals and Invitations to Bid, attorneys with land or water specialties, real estate related specialists, and other specialty services not specifically linked to another line item.

Products
Contract services support for Program activities.

Notes on Cost
The primary use of ED-2 is to cover the expense of contracting for the services of the Program Accounting Database Manager. This requires the unique qualifications of knowledge of Program accounting and disbursement protocols and procedures and knowledge of the Program accounting database. The cost for these services have been locked in at a cost of $5,000 a month for the duration of the First Increment.

A second common use of line item ED-2 is for attorneys with expertise in: Nebraska water rights; water service/leasing agreement contract law; environmental law covering NEPA, ESA, or CWA; Nebraska NRD processes; and county statutory authorities. These are very specialized areas of practice, limiting our options and commanding, in many cases, a premium rate. Attorneys for work in the arenas cited above are selected based on knowledge and experience in these arenas, availability, reputation, quality of work, and previous direct dealings with EDO staff. Rates are compared to customary and standard rates for the Denver/Lincoln/Omaha areas, and based on a comparative, extensive vetting process are known to be fair and reasonable. An average rate of $200/hour is a representative rate based on the vetting experience of the past six years. Given the level of legal support required over the past five years and the anticipated lesser need for legal counsel in 2015, 400 hours of legal support is estimated (equivalent to about 4 days a month). Based on a fee of $200/hour, and an estimated 100 hours of service, the estimated legal fees for 2015 are $20,000. Though the need for legal counsel is anticipated as being reduced in 2015, upcoming water agreements and property boundary disputes are on the horizon and may require an increase in the future.

A third common use of line item ED-2 is to cover the expense of publishing public notices or Request for Proposals/Invitations for Bid (RFP/IFB) in local and regional newspapers. The Denver Post, Omaha World

Herald, Wyoming Eagle Tribune (Cheyenne, WY), and the Kearney Hub are the newspapers that are always used to run notices and RFP/IFB announcements. When appropriate for specific, local interest projects, other papers may also be added, such as the Grand Island Independent, North Platte Telegraph, Lincoln Journal Star, or Keith County News. Recent actual costs in 2013 to run an announcement in the papers always used, for two days (Saturday and Sunday) is tabulated below:

Newspaper	Two Day Cost ($)
Denver Post	986
Omaha World Herald	788
Wyoming Eagle Tribune	358
Kearney Hub	40
TOTAL	**2,172**

Anticipated costs for three day ads (typical length of run) for 2015 are tabulated below:

Newspaper	Three Day Cost ($)
Denver Post	1400
Omaha World Herald	1200
Wyoming Eagle Tribune	500
Kearney Hub	60
TOTAL	**3,160**

Assuming six notices or ads based on anticipated number of RFPs/IFBs to be issued (T&P Monitoring, State Channel Restoration, Sediment Augmentation Oversight, three large earth moving bids for channel widening, island building, sediment augmentation), 6 x $3,160 = $18,960, plus ten additional newspapers notices (either for IFBs published exclusively in local papers or supplemental ads in local papers for RFPs/IFBs also published in regional papers) @$250, 10 x $250 = $2,500; $18,960 + $2,500 = $21,460 for newspaper ads.

Adding accounting database manager fees, attorney fees, and newspaper notices produced the total estimate, as shown below.

Item	Cost
Accounting Database Manager fees	$60,000
Attorney fees	$20,000
Newspaper notices	$21,460
TOTAL	**$101,460, round down to $100,000**

PROGRAM TASK & ID: ED-3. Public Outreach

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office

Program Task ED-3		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ 30,000.00	$ -
2010	$ 40,000.00	$ -
2011	$ 50,000.00	$ -
2012	$ 70,000.00	$ -
2013	$ 65,000.00	$ -
2014	$ 60,000.00	$ -
2015	$ -	$ 75,000.00

Task Location
ED Office (Kearney, NE)

Task Description
Communication of information about the Platte River Recovery Implementation Program and general education oriented activities are an important function to gain and advance acceptance of the Program in all of our stakeholder communities. The Program stakeholders include; residents of the three states, the Department of the Interior agencies, farmers and ranchers, recreational users of the Platte, the biological sciences community, national and international conservation and environmental groups, and bird watchers from around the world. The education-oriented sponsorships are focused toward youth-oriented, experience-based programs. Exhibits and sponsorships help the Program spread its message and its brand.

Products
Program visibility and communication with the public.

Notes on Cost
To reach our audiences, the Program utilizes the following:

1. "Exhibit Fees" is a category covering Program exhibit booths at scientific and professional conferences, community events, farm shows and nature centers. Venues are chosen based on both location, i.e. coverage of the three states and the ability to reach our target audience of stakeholders. There are several annual events at which the Program exhibits; Husker Harvest Days in Nebraska, Colorado Water Congress in Colorado, and the Four States Irrigation Council Annual Meeting (held in Colorado and includes Wyoming and Nebraska). Exhibits provide written information about the Program as well as Program giveaways. Typically the Program exhibits at five to six events per year and booth costs vary from no charge to $1,250 per event. The Program's 2013-2014 Biennial Report will be produced in 2015 at a printing cost of $3,000. Including display costs and printed material an approximate annual expenditure for exhibits is $8,000.

2. "Major Sponsorship" is a category covering educational programs oriented specifically for young people at nature and agricultural centers and special projects that are presented to the Program. Sponsorships are chosen based on both location and the ability to reach our target audience of stakeholders. Examples include: a Nebraska Educational Television camera time-lapse project of the

Platte River which includes sites in all three states, environmental education programs for Rowe Sanctuary, Prairie Loft Center for young people in Nebraska, and the Greenway Foundation South Platte River Environmental Education program for young people in Colorado. The education programs we sponsor focus support on youth-oriented, experience-based activity programs. For 2015, $50,000 is budgeted for major sponsorships including: $35,000 for the time lapse project, and $5,000 each for public educational programs for Rowe Sanctuary in Nebraska, Prairie Loft Center for agricultural education for children in Nebraska, and for the South Platte River Environmental Education (SPREE) children's educational program by The Greenway Foundation in Colorado. The nature of the expenditures and associated activities for Rowe Sanctuary, Prairie Loft, and SPREE remain largely the same as for 2014. In the case of the time lapse project, the nature of the expenditures in 2015 represent a shift in focus from past years. In the past years of funding for that project the funds were expended largely for equipment to assist in establishing sites throughout the basin. At this stage of the project all sites have been established and equipped and have been functioning as intended. The focus of 2015 funding is to cover a portion of direct and labor costs associated with developing video footage associated with locations associated with the time lapse camera locations. The intent is to develop video material to use in association with the time lapse footage. In addition, interviews with a number of people associated with conservation lands in the central Platte will be conducted. Telling the story of the Platte, including the Program's role in the recent history is the focus of this effort. The intent of this material development is to produce an hour long PBS documentary suitable for a national audience. This effort could result in tremendous exposure for the Program and its actions to a national and beyond audience in a quality manner. As in previous years, other funding sources will be tapped by the time lapse team, so Program funding represents only a portion of the costs associated with the effort. Additional details of the cost breakdowns for these sponsorships are provided at the end of this section.

3. "Other Sponsorship" is a category used to allow the Program to participate in known events that are smaller in magnitude than the Major Sponsorships covered above, were not anticipated at the time of budget development, or events that were under consideration but decisions had not been made as to which events to support. These sponsorships assist in defraying the cost of a conference or event. The Program receives higher visibility and recognition at these conferences and events as a result. Program staff is at these conferences or events to interact with the participants and capitalize on the increased visibility achieved by the sponsorships. Depending on the organization and event, sponsorships provides recognition in the event program and proceedings, recognition by emcees during meals, the ability to display banners, recognition for sponsoring specific breaks or meals, and other similar types of enhanced visibility and recognition. Examples include:

- Program logo and tagline ads in newspapers when special edition sections are printed, such as the Earth Day and Migration editions in the Kearney Hub and Prairie Fire newspapers are estimated for 2015 at about $3,000
- Break or event sponsorships at conferences such as National Committee of Ecological Restoration, Society for Ecological Restoration, Collaborative Adaptive Management Network, Nebraska Association of Resource Districts Conference, Nebraska Water Resources/Nebraska Irrigation Association Conference, Colorado Water Foundation for Education events, and Colorado Summer Water Congress are typical of the events that are considered for sponsorships. The decision on which events to sponsor depend on the relevance of the group or conference theme to the Program, which can vary from year to year. Such sponsorships can range from $500 to $1500, and have in many cases increased above 2014 levels. Allowing for three to five such sponsorships to be awarded, costs for 2015 are estimated at about $6,000

4. "Promotional Materials" is a category covering materials distributed to increase awareness of the Program. The distinctive Program logo is utilized in all Program communications, reports, and on all promotional materials including fact sheets, brochures, biennial reports, and giveaways. Promotional materials are chosen for their uniqueness and compatibility with the overall goals and objectives of the Program. Chosen items are branded with the Program logo and/or the Program website address and all items must cost below $4.00 an item. On average, the cost of the promotional material is approximately $3.25. Examples of giveaways include pens, carabiner key chains, can coolers, stylus, mobile phone cradle, tote bags, shoulder bags, small tools and pocket knives, and water bottles. Based on past years' experience, the Program anticipates distributing about 3,000 items in 2015, for a cost of about $9,000.

Estimated costs for FY15 include:

Expense Category	Estimated FY15 Cost
Exhibit Fees	$8,000
Major Sponsorships	$50,000
NET Time-Lapse Project ($35,000)	
Rowe Sanctuary Education Program ($5,000)	
Prairie Loft Education Program ($5,000)	
Greenway Foundation SPREE Program ($5,000)	
Other Sponsorships	$8,000
Promotional Materials	$9,000
Total	**$75,000**

The following tables provide specific cost estimate breakdowns for each of the Major Sponsorship items in FY15:

NET Time-lapse Project Cost Estimate Breakdown

Item	Cost ($)	Comments
Direct costs associated with travel and equipment maintenance.	$11,000	At this stage in the project, most sites have been established and equipped, but $3,000 is allocated for minor equipment repair and replacement material costs. The remaining $8,000 of direct costs are allocated to travel costs for video crews to travel to and spend time at several locations in the Platte Basin, with Program funds to be expended on travel associated with those locations in Nebraska where Program actions are concentrated.
Labor costs	$24,000	• Labor costs for this project are based on NET video crew labor rates averaging $80.00 per hour per person. The crews will likely consist of two to three people involved in developing video footage at several locations corresponding to the time-lapse camera locations and conducting taped interviews with a variety of people. A composite of 300 total hours at a rate of $80 per hour can be supported. Other funding sources will be used to support additional labor costs.
TOTAL	**$35,000**	

Rowe Sanctuary Education Program Cost Estimate Breakdown

Category	Unit Rate ($/hr.)	Quantity	Cost ($)	Comments
LABOR				Personnel hours include planning preparation, and in-field instructor time
Sr. Instructor	$30/hr.	100	$3,000	
LABOR TOTAL			$3,000	
MATERIALS				
Collecting Nets	$30	14	$750	
Binoculars	$80.76	14	$1,050	
Birds of Nebraska Books	$8.00	25	$200	
MATERIALS TOTAL			$2,000	
		TOTAL	**$5,000**	

Prairie Loft Education Program Cost Estimate Breakdown

Category	Unit Rate ($/hr.)	Quantity	Cost ($)	Comments
LABOR				Personnel hours include teaching, facilitation curriculum and program development, an outreach to schools, teachers, families, an partner organizations.
Instructor	$20/hr.	150	$3,000	
Instructor Assistant	$10/hr.	50	$500	
LABOR TOTAL			$3,500	
MATERIALS				Education program supplies: including item such as books, writing materials, field stud equipment, curriculum materials and training printing, tools, and resources for additiona and enhanced outdoor learning areas.
MATERIALS TOTAL			$1,500	
		Total	**$5,000**	

The Greenway Foundation, SPREE Program

SPREE Program	Expenses	Income	Total	
Expenses				
Labor	($4,400)		($4,400)	Seasonal educator to lead school based field trips for classroom groups, family friendly weekend events, and day off school camps
Program Supplies	($600)		($600)	Supplies include printed materials, field study equipment, scientific discovery supplies, etc.
Income				
PRRIP		$5,000	$5,000	
Totals	**($5,000)**	**$5,000**	**$0**	

PROGRAM TASK & ID: GFC-1. NCF Fees

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office, Nebraska Community Foundation (NCF)

Program Task GFC-1		
Year	Approved	Estimated
2007	$ 75,000.00	$ -
2008	$ 100,000.00	$ -
2009	$ 255,000.00	$ -
2010	$ 260,000.00	$ -
2011	$ 300,000.00	$ -
2012	$ 450,000.00	$ -
2013	$ 450,000.00	$ -
2014	$ 250,000.00	$ -
2015	$ -	$ 290,000.00

Task Location
ED Office; NCF (Lincoln, NE)

Task Description
Fees paid to the Nebraska Community Foundation (NCF) for administration of the financial aspects of the Program in 2015.

Products
Financial support services for Program.

Notes on Cost
The Foundation will be reimbursed for its direct and indirect costs pursuant to the Department of the Interior's acquisition services requirements. In addition to the direct and indirect costs prescribed by this Agreement, the Foundation will be reimbursed at actual cost of extraordinary expenses incurred at the request of Parties to the Agreement, such as overnight express mail services, and/or reasonable travel expenses for travel at the request of the Governance Committee, Finance Committee, or a Party to the Agreement. The estimated cost associated with Financial Management Services rendered by the NCF is based on estimated direct costs of approximately $50,000 (1000 hours X $50/hour), and a provisional indirect cost ratio of 2.4% applied to approximately $10 million in direct costs (total budget minus J2 funds which will be handled in a different manner and further reduced by 80% to account for potential under spending of budgeted amounts based on experience). Only actual indirect costs will be recouped by the Foundation and the rate will fluctuate from year to year depending on overall total expenditures of the Foundation. Based on verbal discussions, it is estimated that the Foundation will be entitled to $290,000, hence that is the amount that will be obligated for FY2015.

PROGRAM TASK & ID: GFC-2. Pulse Flow and Other Insurance

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office, Dunbar-Peterson

Program Task GFC-2		
Year	Approved	Estimated
2007	$ 100,000.00	$ -
2008	$ 50,000.00	$ -
2009	$ 60,000.00	$ -
2010	$ 70,000.00	$ -
2011	$ 75,000.00	$ -
2012	$ 70,000.00	$ -
2013	$ 75,000.00	$ -
2014	$ 75,000.00	$ -
2015	$ -	$ 80,000.00

Task Location
ED Office; insurance provider office in Omaha, Nebraska

Task Description
Insurance acquired for representatives of the GC and subcommittees (including alternates) and ED Office for certain actions that will be undertaken through Program implementation. Coverage will be for a number of actions that the Program will undertake including short duration high flow releases and because of land and facilities ownership.

Products
Program insurance policy.

Notes on Cost
Insurance acquired for representatives of the GC and subcommittees (including alternates) and ED Office for certain actions that will be undertaken through Program implementation. Coverage will be for a number of actions that the Program will undertake including short duration high flow releases and because of land and facilities ownership. The estimated cost of insurance is based upon previous year's expenses, experience, and previous negotiations with insurance providers conducted by the Program's insurance agent. Because of our clean claims record and no new major land or risk additions, the estimated 2015 cost remains at the nearly the same level as the 2014 expenditure, but a slight increase is anticipated due to general insurance industry cost increases.

PROGRAM TASK & ID: GFC-3. Expenses, Meeting Rooms, etc.

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; GC; FC

Program Task GFC-3		
Year	Approved	Estimated
2007	$ 5,000.00	$ -
2008	$ 5,000.00	$ -
2009	$ 5,000.00	$ -
2010	$ 5,000.00	$ -
2011	$ 1,000.00	$ -
2012	$ 1,500.00	$ -
2013	$ 1,500.00	$ -
2014	$ 1,700.00	$ -
2015	$ -	$ 3,100.00

Task Location
Meeting locations in NE, WY, and CO

Task Description
Limited budget amount to cover meeting room rentals for GC and FC meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees).

Products
Meeting space and associated needs.

Notes on Cost
Governance Committee meetings are held quarterly, two are held in Kearney, NE at the EDO, one in Cheyenne, WY at the Wyoming Water Development Commission, and one in Denver, CO. There is no room charge or equipment charge for the Kearney and Cheyenne locations, just for the Denver location. The Denver meeting has recently been held in downtown Denver, CO at the Warwick Hotel for two half days (Tuesday afternoon and Wednesday morning). Refreshments, one afternoon break and one morning break provided. Based on 2011-2014 experience, 2015 estimate of room and break expenses is $1,250/day, and anticipating a small increase. Equipment costs are limited to polycom conference phone and screen at $100, as EDO can provide projector from Denver office.

The Meeting Expenses table provided below provides a breakdown of costs and additional information for GFC-3:

Line Item	Meeting Room Rental & Break Costs	Meeting Equipment Costs	Conference Call Costs	Total Costs
GFC-3	$2,800 (December GC, two half days)	$100 (phone and screen at each meeting)	$216 (6 FC calls of @2 hours, $0.30/minute)	$3,116, say $3,100

General Notes on Meeting Costs
Because each meeting may be held in a different location (different cities and different hotels) a range of meeting room costs are possible. The typical range of room rental rates is $500 to $750/day. The typical

rate for providing refreshments (coffee, sodas, juices), morning or afternoon break foods (rolls, fruit, cookies), and box lunches (if the agenda calls for a working lunch) can vary considerably by location, the range of options selected, and the number of people attending. For planning purposes, a rate range of $250 to $500 per meeting is used. Equipment costs for projector and screens and polycom conference phones vary considerably depending on location. Projector/screen costs can range from $50 to $250 per day. Polycom conference phones with microphone extension costs can range from $50 to $100 per day. Conference call costs are broken down in the table by number, rate, and duration of calls, the number and duration are estimated based on experience and the rate is set by contract with the provider.

PROGRAM TASK & ID: LAC-1. Expenses, Meeting Rooms, etc.

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; LAC

Program Task LAC-1		
Year	Approved	Estimated
2007	$ 7,500.00	$ -
2008	$ 7,500.00	$ -
2009	$ 7,500.00	$ -
2010	$ 7,500.00	$ -
2011	$ 1,000.00	$ -
2012	$ 1,500.00	$ -
2013	$ 2,000.00	$ -
2014	$ 1,600.00	$ -
2015	$ -	$ 1,100.00

Task Location
All LAC meetings are held in central Nebraska, typically in Kearney, NE.

Task Description
Limited budget amount to cover costs for LAC meetings; primarily miscellaneous costs for holding meetings (e.g. conference call fees, site visit expenses).

Products
Meeting space and associated needs.

Notes on Cost
The LAC meets quarterly at in Kearney, NE at the EDO which has no room charge. Two activities associated with LAC do have costs specifically associated to them, an annual field tour for LAC members and site evaluation of potential properties. The annual field tour for LAC members typically consists of two half days in the field with lunch and drinks (water and sodas) in field provided for 10 to 15 people each day at an average cost of about $20.00 per person per day, based on 2011-2014 experience, was the basis for the $500 estimate. Land evaluation site visits (typically multiple sites per day) costs consist of refreshments (water and sodas), break snacks (fruit and granola/energy bars), and working lunches. Each site evaluation team consists on average of six people. An estimated two site evaluation days will be performed in 2015. Based on 2009-2014 experience, a cost of $25 per person per site visit was used to develop the $150 per site visit estimate and the corresponding $300 total for two site visits.

The Meeting Expenses table provided below provides a breakdown of costs and additional information for LAC-1:

Line Item	Meeting Room Rental & Break Costs	Meeting Costs	Conference Call Costs	Total Costs
LAC-1	$0	$800 (annual field tour expenses @$500 and 2 land evaluation site visits @$150 each}	$288 (4 calls @4 hours, $0.30/minute)	$1,088, round up to $1,100

General Notes on Meetings Costs

Because each meeting may be held in a different location (different cities and different hotels) a range of meeting room costs are possible. The typical range of room rental rates is $500 to $750/day. The typical rate for providing refreshments (coffee, sodas, juices), morning or afternoon break foods (rolls, fruit, cookies), and box lunches (if the agenda calls for a working lunch) can vary considerably by location, the range of options selected, and the number of people attending. For planning purposes, a rate range of $250 to $500 per meeting is used. Equipment costs for projector and screens and polycom conference phones vary considerable depending on location. Projector/screen costs can range from $50 to $250 per day. Polycom conference phones with microphone extension costs can range from $50 to $100 per day. Conference call costs are broken down in the table by number, rate, and duration of calls, the number and duration are estimated based on experience and the rate is set by contract with the provider.

PROGRAM TASK & ID: WAC-1. Expenses, Meeting Rooms, etc.

Program Task WAC-1		
Year	Approved	Estimated
2007	$ 5,000.00	$ -
2008	$ 5,000.00	$ -
2009	$ 5,000.00	$ -
2010	$ 5,000.00	$ -
2011	$ 1,000.00	$ -
2012	$ 1,500.00	$ -
2013	$ 6,000.00	$ -
2014	$ 3,500.00	$ -
2015	$ -	$ 2,700.00

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; WAC

Task Location
Meeting locations in NE, WY, and CO, typically in Ogallala, NE.

Task Description
Limited budget amount to cover meeting costs for WAC and WAC Working Group meetings; including miscellaneous costs for holding meetings (e.g. conference call fees, AV fees, site visit expenses).

Products
Meeting space and associated needs.

Notes on Cost
The WAC meets quarterly at the Visitor's Center near Lake McConaughy in Ogallala for which there is no room or equipment charge, but working groups and subcommittee frequently meet by conference call and at other locations. As progress accelerates on implementation of various Water Action Plan projects, the frequency of project related meetings will increase. Meeting room costs for two one-day meetings in Denver, CO or Omaha, NE are assumed. Refreshments, lunch, and morning and afternoon breaks assumed for each day. Estimated cost of $1,000 per day at either location, at a facility near the airport based on previous years' experience, was used to develop the $2,000 estimate. Equipment cost of $100 per day for a polycom conference phone and screen. All meetings assumed to be focused on J2 Regulating Reservoir Project or other Water Action Plan projects (e.g., Net Controllable Conserved Water, Ground Water Recharge Project scoring, Pathfinder scoring, hydrologic monitoring, or other candidate topics) with meetings involving a mix of technical/administrative topics.

The Meeting Expenses table provided below provides a breakdown of costs and additional information for WAC-1:

Line Item	Meeting Room Rental & Break Costs	Meeting Equipment Costs	Conference Call Costs	Total Costs
WAC-1	$1,000 (1 one- day off-site meeting for specific water projects)	$100 (phone and screen at each meeting)	$648 (4 calls @4 hours and 10 calls @2 hours, $0.30/minute)	$2,648, round up to $2,700

General Notes on Meeting Costs

Because each meeting may be held in a different location (different cities and different hotels) a range of meeting room costs are possible. The typical range of room rental rates is $500 to $750/day. The typical rate for providing refreshments (coffee, sodas, juices), morning or afternoon break foods (rolls, fruit, cookies), and box lunches (if the agenda calls for a working lunch) can vary considerably by location, the range of options selected, and the number of people attending. For planning purposes, a rate range of $250 to $500 per meeting is used. Equipment costs for projector and screens and polycom conference phones vary considerable depending on location. Projector/screen costs can range from $50 to $250 per day. Polycom conference phones with microphone extension costs can range from $50 to $100 per day. Conference call costs are broken down in the table by number, rate, and duration of calls, the number and duration are estimated based on experience and the rate is set by contract with the provider.

PROGRAM TASK & ID: TAC-1. Expenses, Meeting Rooms, etc.

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; TAC

Program Task TAC-1		
Year	Approved	Estimated
2007	$ 5,000.00	$ -
2008	$ 5,000.00	$ -
2009	$ 5,000.00	$ -
2010	$ 5,000.00	$ -
2011	$ 1,000.00	$ -
2012	$ 1,500.00	$ -
2013	$ 4,000.00	$ -
2014	$ 2,400.00	$ -
2015	$ -	$ 2,000.00

Task Location
Meeting locations in NE, WY, and CO

Task Description
Limited budget amount to cover meeting room rentals for TAC and TAC Work Group meetings; other miscellaneous costs for holding meetings (e.g. conference call fees, AV fees).

Products
Meeting space and associated needs.

Notes on Cost
The TAC meets quarterly, but working group and sub-committee meetings can meet more frequently. Most of these meetings are held in Kearney, NE at the EDO or via conference call, but it is not uncommon for a few meetings to be held at other locations. Meeting room costs for one meeting away from Kearney, meeting for two half days was assumed for 2015. Location assumed in Omaha, NE. Refreshments, morning and afternoon breaks assumed. Estimated cost for room and breaks/lunch at $1,200 per day based on experience. Equipment cost of polycom conference phone with microphone extensions and screen estimated at $100 for two half days.

The Meeting Expenses table provided below provides a breakdown of costs and additional information for TAC-1:

Line Item	Meeting Room Rental & Break Costs	Meeting Equipment Costs	Conference Call Costs	Total Costs
TAC-1	$1,200 (1 off-site meeting, two half days)	$100 (phone and screen at each meeting)	$720 (10 calls @4 hours, $0.30/minute	$2,020, round down to $2,000

General Notes on Meeting Costs
Because each meeting may be held in a different location (different cities and different hotels) a range of meeting room costs are possible. The typical range of room rental rates is $500 to $750/day. The typical rate for providing refreshments (coffee, sodas, juices), morning or afternoon break foods (rolls, fruit, cookies), and box lunches (if the agenda calls for a working lunch) can vary considerably by location, the

range of options selected, and the number of people attending. For planning purposes, a rate range of $250 to $500 per meeting is used. Equipment costs for projector and screens and polycom conference phones vary considerable depending on location. Projector/screen costs can range from $50 to $250 per day. Polycom conference phones with microphone extension costs can range from $50 to $100 per day. Conference call costs are broken down in the table by number, rate, and duration of calls, the number and duration are estimated based on experience and the rate is set by contract with the provider.

PROGRAM TASK & ID: LP-3. Land Acquisition

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; LAC; Land Interest Holding Entity (LIHE)

LP-3		
Year	Approved	Estimated
2007	$ -	$ -
2008	$6,000,000.00	$ -
2009	$7,000,000.00	$ -
2010	$6,000,000.00	$ -
2011	$5,000,000.00	$ -
2012	$5,000,000.00	$ -
2013	$3,000,000.00	$ -
2014	$1,500,000.00	$ -
2015	$ -	$ 1,535,000.00

Task Location
Land interest locations TBD

Task Description
Funding for acquisition of interest in land (own, lease, easements, other agreements) according to implementation of the Land Plan and the AMP; fees for Platte River Recovery Implementation Foundation, the LIHE for the Program, as well as property taxes and other annual fees.

Products
Program lands

Notes on Cost
LIHE Fees: LIHE fees are the fees charged to the Program by the Platte River Recovery Implementation Foundation. The fees are assessed based on actual incurred direct expenses (attorney fees and insurance), baseline fee, number of parcels held in various categories (fee simple, easement, lease, or management agreement), and number of transactions. The insurance cost is for General Liability to provide specific protection to PRRIF as title holder for any claims that might arise associated with injury or damage incurred on or associated with the properties. This is separate and distinct from the insurance carried by the Program that is covered in Program line item GFC-2. The fees are billed quarterly. 2012-2014 charges are provided below:

Quarter	2012 Fee	2013 Fee	2014 Fee
First	$14,614	$14,634	$16,373
Second	$11,117	$11,397	$11,827
Third	$14,668	$12,205	$18,144
Fourth	$14,637	$14,357	
TOTAL	$55,033	$52,593	$46,344
AVERAGE	$13,755	$13,148	

Although our portfolio of holdings has increased, the number of transactions has declined (fewer purchases and boundary modifications) with an anticipated decline in fees. Therefore, a smaller quarterly average fee of $12,500 was used to arrive at the annual number of $50,000.

Taxes: PRRIP is required to pay property taxes. A summary of the property taxes paid in 2012-2014 is provided by county below. All PRRIP properties are located in Nebraska.

Nebraska County	Total Property Tax Paid 2012	Total Property Tax Paid 2013	Total Property Tax Paid 2014
Buffalo	$50,404	$42,450	$76,893
Dawson	$2,086	$2,086	$7,755
Gosper	$0	$584	$715
Hall	$32,616	$22,060.	$35,884
Phelps	$21,619	$21,619	$25,119
Kearney	$0	$0	$2,225
TOTAL	$106,725	$88,799	$148,591

It is anticipated that a similar pattern of payments will be made by county in 2015 as in 2014, but with higher numbers in all counties, particularly Hall and Buffalo. Based on the 2014 payments, an estimated $150,000 in property tax payments will be made in 2015.

Land Acquisition: Assumptions for land acquisition in 2015:
Purchase

- Additional 160 acres of palustrine wetlands
- Two possible land trades or tract disposals (Newark, Elm Creek Complex)
- ***Associated Costs:*** These costs are based on experience on 2009-2014 acquisitions. The associated costs per transaction are provided in the table below:

Item	Fee
Appraiser fee	$5,000
Surveyor fee	$4,000
Attorney fee (@$200/hr for 40 hours)	$8,000
Miscellaneous costs and fees (@8-10% of total other fees)	$1,750
TOTAL	$18,750

Assuming one tract acquisitions and two tract disposals in 2015, each in the 120 to 200 acre range, an estimate of $55,000 was developed (3 x $18,750 = $56,250, round down to $55,000). Appraisers are selected through mutual agreement with the seller based on knowledge of real estate in specific locales, reputation, ability to meet "Yellow Book" standards, and previous direct experience of EDO staff with the appraisers. Appraisals must meet "Yellow Book" Uniform Appraisal Standards for Federal Land Acquisitions in conformance with Federal Law 91-646 of the Uniform Appraisal Act. This criterion limits the number of appraisers qualified to perform appraisals for the Program, and increases the cost. Rates are compared against customary and standard rates for appropriately qualified appraisers in the Lexington to Grand Island, NE area. A fee of $5,000 per appraisal is the average fee for a relatively straightforward appraisal of rural land in the Lexington to Grand Island area. Based on this market survey rate comparison and the qualifications of the potential appraisers, these rates are known to be fair, reasonable, and competitive.

The market survey process is composed of the following steps:

- Determine which appraisers are qualified to do a "Yellow Book" Uniform Appraisal Standard. This is accomplished through asking LAC members experienced in real estate transactions in the Associated Habitat Region who they know to be qualified and what their experience has been with various appraisers, and internet and yellow page searches followed up with phone calls or office visits to determine qualifications, experience, and assess skill levels. While this search may not be exhaustive it

is extremely comprehensive with virtually all "Yellow Book" qualified appraisers in the Lexington to Grand Island area considered. Appraisers outside of this region would not have sufficient local knowledge to be considered qualified.

- As part of the list development process, rates and estimated (by the appraisers) costs of a standard basic appraisal were solicited.
- A comparison of qualifications, reputation, specific experience, and assessed skill level together with rates and estimated cost formed the basic information basis for then soliciting appraiser services for specific tracts. Acceptability by the selling party is also a critical factor.
- The experience gained through 5 years of land acquisition for the Program provides a solid basis for verification or modification of initial information gathered and is of great value in selecting appraisers.

A number of surveyors have been used by the Program over the past five years, but one has emerged as far superior in quality of work, responsiveness, and overall level of service. Unless there are special circumstances that require use of a different surveyor, the Program always uses Land Services LLC for property boundary surveys. Charges are based on time and materials, with hourly rates of approximately $75/hr. for research, $85/hr. for drafting, and $125/hr. for in-field surveying. A fee of $4,000 per survey is an average fee for a basic boundary survey of a 160 to 240 acre parcel with the Platte River as one boundary, including basic research and a filed, stamped survey document. Based on a market survey of surveyor rates in the eastern half of Nebraska, these rates are known to be fair, reasonable, and competitive.

The market survey process is composed of the following steps:

- Determine which surveyors are qualified to perform riparian boundary surveys. This is accomplished through asking LAC members experienced in surveying issues and that have required the service of riparian boundary surveyors in the Associated Habitat Region who they know to be qualified and what their experience has been with various surveyors, and internet and yellow page searches followed up with phone calls or office visits to determine qualifications, experience, and to assess skill levels. Also, supplementing this information with the over 25 years of experience working with surveyors in Nebraska represented by the Program Staff person leading the land acquisition effort. While this search may not be exhaustive it is extremely comprehensive with virtually all experienced riparian boundary surveyors in the North Platte to Omaha area considered.
- As part of the list development process, rates and estimated (by the surveyors) costs of a standard basic riparian boundary survey were considered
- A comparison of qualifications, reputation, specific experience, and assessed skill level together with rates and estimated cost formed the basic information basis for then soliciting surveyor services for specific tracts.
- The experience gained through 5 years of land acquisition and associated surveys for the Program provides a solid basis for a verification or modification of initial information gathered that is of great value in selecting surveyors.

Attorneys for real estate work are selected based on knowledge and experience in riparian boundary law, specific experience in a particular section of river, reputation, quality of work, lack of conflict of interest, and previous direct dealings with EDO staff. Rates are compared to customary and standard rates for the South Central and Eastern Nebraska areas. A fee based on 40 hours per transaction is a conservative estimate of time required for legal efforts, assuming some unique issues will need resolution, such as complications from riparian boundaries, and occasionally multiple county jurisdictions that arise on properties that straddle the river and lie in two counties. Based on this market survey rate comparison and the qualifications of the attorneys being considered, these rates are known to be fair, reasonable, and competitive.

The market survey process is composed of the following steps:

- Determine which attorneys are qualified to perform riparian real estate transactions. This is accomplished through asking Advisory Committee or Governance Committee members experienced in riparian real estate legal issues and that have required the service of such attorneys in the Associated Habitat Region who they know to be qualified and what their experience has been with various attorneys, and internet and yellow page searches followed up with phone calls or office visits to determine qualifications, experience and to assess skill levels. Also, supplementing this information with the over 25 years of experience working with riparian real estate attorneys in Nebraska represented by the Program Staff person leading the land acquisition effort. While this search may not be exhaustive it is extremely comprehensive with virtually all experienced riparian real estate attorneys in the North Platte to Omaha area considered.
- As part of the list development process, rates and estimated (by the attorneys) costs of a standard basic riparian boundary survey were considered.
- A comparison of qualifications, reputation, specific experience, and assessed skill level together with rates and estimated costs for a basic riparian real estate transaction formed the basic information basis for then soliciting surveyor services for specific tracts.
- The experience gained through 5 years of land acquisition for the Program provides a solid basis for a verification or modification of initial information gathered that is of great value in selecting attorneys.

Miscellaneous fees could include items from among the following: Phase I Environmental Site Assessments (@$1,000 to $1,500 per site with one always performed for each tract purchased), additional title searches, clouds on the title that must be resolved (fence issues, material removal from site, previous owners or heirs of previous owners that must be tracked down to positively clear titles), copying and printing fees, and unusual boundary issues that require additional research or surveys. No two acquisitions are the same, and some peculiarity often arises that must be dealt with. They rarely involve large expenditures to resolve, but, on the other hand, when they arise they are not trivial, negligible costs either.

Purchase Costs: Current land prices for the types of non-complex lands we will be acquiring typically range from $4,000 to $8,000 per acre (the riparian or palustrine properties we pursue are not prime agricultural lands which range from $6,500 to $10,000 per acre or more).

Acquisitions anticipated for 2015 are as follows:

- Palustrine wetland – no specific palustrine wetland has yet been identified, but a 160-acre tract will need to be acquired with an estimated $8,000/acre cost for an estimated purchase price of $1,280,000.
- Note: NO provision for income generated from land disposal actions is included in the budget estimate. The budget reflects only anticipated expenditures, not a net of expenditures and income. The table below summarizes estimated LP-3 costs for FY15:

Item	Estimated FY15 Cost
LIHE Fees	$50,000
Property Taxes	$150,000
Land Acquisition & Disposal Associated Costs	$55,000
Palustrine Wetland (160 acres)	$1,280,000
TOTAL	**$1,535,000**

PROGRAM TASK & ID: LP-4. Land Management

LP-4		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ 500,000.00	$ -
2010	$ 588,800.00	$ -
2011	$ 365,500.00	$ -
2012	$ 409,800.00	$ -
2013	$ 448,400.00	$ -
2014	$ 192,500.00	$ -
2015	$ -	$ 309,100.00

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; LAC; Land Interest Holding Entity (LIHE)

Task Location
Land interest locations

Task Description
Funding for non-AMP related management activities (fencing, routine agricultural operations, weed management, property maintenance, day-to-day management, non-AMP tree and channel clearing, etc.). Specific land management activities for the year are defined in the Land Management Plans developed through the LAC and approved by the GC. A summary of Program land work proposed for 2015 is included as **Appendix A** in this document.

Products
Program lands managed properly according to Program guidelines and "Good Neighbor" policy.

Notes on Cost
See **Appendix A** in this document for specific details.

PROGRAM TASK & ID: LP-6. Land Plan Special Advisors

LP-6		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ 50,000.00	$ -
2011	$ 15,000.00	$ -
2012	$ 120,000.00	$ -
2013	$ 50,000.00	$ -
2014	$ 20,000.00	$ -
2015	$ -	$ 20,000.00

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor

Task Location
ED Offices; Contractor Offices

Task Description

- Land management will be needed by United Farm Management for the Plum Creek Complex, Cottonwood Ranch Complex, and Elm Creek Complex and for non-complex land at the DeBore and Leihs Wetland.
- Land management will be needed by AgriAffiliates for the Shoemaker Island Complex, Fort Kearney Complex and for non-complex lands at Alda pit, Leaman East pit and Broadfoot Newark pits.
- Both advisors shall continue grassland leases for haying and grazing on all properties annually to the end of the First Increment.

Products

- Meeting participation
- Memoranda and reports

Notes on Cost

Two agricultural management firms will be used to handle tenant leases for Program properties in 2015. The properties will be divided geographically between the two firms, with the properties at and east of Kearney handled by AgriAffiliates and the properties to the west of Kearney handled by United Farm Management. The work load will be generally equal between the two firms. Labor costs are billed at $75 per hour by each firm. The breakdown of hours and costs estimated for each firm based on experience and discussions with each firm are tabulated below:

Firm	Direct Costs	Hours	Labor Costs	Total
AgriAfiliates	$1,000	120 hrs @$75/hr	$9,000	$10,000
United Farm Mgmt.	$1,000	120 hrs @$75/hr	$9,000	$10,000
			TOTAL	**$20,000**

The firms were selected based on a comparative vetting process involving most of the firms that provide such services that were located within the Lexington to Grand Island corridor. The selection was made based on qualifications, reputation, capacity, and competitive labor rates/time estimates.

General note on all Special Advisor budget line items: Please refer to the third paragraph in the Exceptions: section of the Procurement Policy adopted by the Governance Committee in August of 2008, "Retention of special advisors to the ED of a technical or legal nature is exempt from the procedures provided in this directive."

Consequently, special advisors are not selected through a competitive process involving advertised RFQs or RFPs. Special advisors are selected by the Executive Director based on qualifications – education, relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED and the staff of the EDO. Special Advisors and the firms they are associated with cannot do any other work for the Program, individually or as part of a team. This is a critical restriction and generally orients special advisor selection to individuals who are sole proprietors or part of small firms that would not likely be doing significant levels of work for the Program on other specific, larger projects.

The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard of practice based on each individual's qualifications. While industry standard of practice may not be precisely defined, anyone who is a practicing member of that professional community understands the limits of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides with the ED or EDO staff. The industry standard of practice rates guidelines used in this process is established based on an on-going market survey process comparing labor rates of similarly qualified professionals in the field.

In the case of Special Advisors, individuals with similar experience and qualifications have been part of consultant teams selected through the Program's competitive procurement process over a six plus year period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the competitive procurement process provides an indisputable basis for comparison. In all cases the Special Advisor rates are not only within the range of rates seen on the consultant teams which have been selected competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors are at the middle to low end of the range of rates for similar work acquired through the Program's competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

The anticipated level of effort for the upcoming year is also discussed with the special advisors by the ED and members of the EDO staff, but all work is assigned on an as-needed basis with no guarantee of any minimum level of assignments.

During the budgeting process, the special advisors anticipated to be needed and roughly the level of effort expected to accomplish the work plan for the budget year is scrutinized by and discussed with the appropriate advisory committees, the Finance Committee, and the Governance Committee. Input is received and taken under advisement from all these sources as to the appropriateness of the budgets for these line items with appropriate adjustments made prior to budget approval.

PROGRAM TASK & ID: LP-7. Public Access Management

LP-7		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ -	$ -
2011	$ 50,000.00	$ -
2012	$ 50,000.00	$ -
2013	$ 55,000.00	$ -
2014	$ 50,000.00	$ -
2015	$ -	$ 50,000.00

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor (Nebraska Game and Parks Commission)

Task Location
All Available PRRIF properties

Task Description
Cost associated with public recreation access to Program lands. Costs are for the maintenance and administration of an on-line reservation system and the on the ground monitoring of recreational use of the properties. This program will need to plan for additional costs resulting from increased time commitments as the use of the system increases and more lands are added to the access program. In addition, we can expect increases in unit costs from the provider, Nebraska Game and Parks Commission, to handle inflation and other increased costs to them at some point in the future.

Products
Opportunities for the general public to use Program lands for outdoor recreation and access under acceptable guidelines without interfering with Program Goals and primary species needs. Conformance with expectations of America's Great Outdoors initiative.

Notes on Cost
Nebraska Game and Parks Commission will manage public access to Program lands in 2015 pursuant to a contract between the Nebraska Community Foundation and the Nebraska Game & Parks Commission.

PROGRAM TASK & ID: WP-1 (a-b). Active Channel Capacity Improvements

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor

WP-1 (a-b)		
Year	Approved	Estimated
2007	$ 241,000.00	$ -
2008	$ 40,000.00	$ -
2009	$ 80,000.00	$ -
2010	$ 450,000.00	$ -
2011	$ 450,000.00	$ -
2012	$ 300,000.00	$ -
2013	$ 700,000.00	$ -
2014	$ 360,000.00	$ -
2015	$ -	$ 440,000.00

Task Location
ED Offices; Contractor Offices; North Platte River and Platte River between Kingsley Dam and Columbus.

Task Description
The objective of the Active Channel Capacity Improvements task is to increase and maintain the active river channel capacity. Channel capacity improvements will assist the Program in managing water for the Short Duration High Flow tests made under the Adaptive Management Plan and in delivery of Program water to meet shortage reduction to target flow goals under the Water Plan. There are two sub-tasks:

- WP-1(a) will continue efforts toward increasing the North Platte River channel capacity at the National Weather Service (NWS) flood stage upstream of the Central Nebraska Public Power and Irrigation District (CNPPID) diversion dam to at least 3,000 cfs. This includes efforts toward raising the NWS flood stage at North Platte from 6.0 feet to 6.5 feet and increasing by-pass capacity to the South Platte River upstream of North Platte, NE. Additional technical and/or contracting services will be engaged to implement the State Channel Reactivation flood-risk reduction project begun in 2013 and make improvements to by-pass canals on the Suburban and Platte Valley Canals. Specific items associated with this effort and estimated ranges of costs associated with each item are:

1. Implement flood-risk reduction projects	$125,000 to $150,000
2. Vegetation clearing and deep tillage	$14,000 to $30,000
3. Design and implementation of canal by-pass projects	$70,000 to $120,000
TOTAL	**$209,000 to $300,000**
	Budget for $240,000

The budget estimate is based on approximately 75% of the estimated maximum, as a conservative means of dealing with uncertainty associated with cost estimates, and experience regarding the ability to accomplish all that is planned. Further detail of the cost estimates for the items described in the 2015 Work Plan includes:

1. Implementation of flood-proofing projects: $125,000 to $150,000
   Contracted engineering design professionals have provided plans, specifications, and estimated costs for the construction of the state channel reactivation project. Based on previous estimates and bids for similar work done for the Program, these estimates are considered fair and reasonable. The state channel work is contingent upon receiving a Section 404 individual permit from the U.S. Army Corps of Engineers, which is expected by the end of 2014. In addition, Lincoln County and

local residents have expressed interest in expanding the Whitehorse Creek Drainage Project, which was completed in 2014. Phase II of this project would include installation of up to 10 additional culverts and creation of approximately 1,000 feet of drainage ditch along North River Road.

State Channel Improvements	$75,000
Whitehorse Creek Phase II	$50,000 to $75,000
TOTAL	**$125,000 to $150,000**

2. Vegetation clearing and deep tillage (disking): $14,000 to $30,000
   Cost will vary, depending on the number of acres of non-woody vegetation sprayed, shredded, and disked (up to $200/acre if all operations performed). Unit costs are based on experience and areas are based on preliminary assessment of vegetation removal efforts required. Area estimates are based on map delineation of minimum and maximum areas likely to increase hydraulic conveyance if cleared. Unit cost estimates have been developed from compilations of bids and costs incurred for this type of work over the past seven years. Specific clearing activities have not been identified at this time and additional refinements to these estimates is not currently possible. A low end estimate includes treatment of 70 acres at a cost of $200/acre. The high end estimate is 150 acres at $200/acre.

3. Design and implementation of canal by-pass projects: $70,000 to $120,000
   The following cost estimates are for canal improvements on the North Platte and Suburban Canals. The estimates are based on experience for similar work performed for the Program, awarded through competitive bid processes as well as recent canal improvements undertaken by the Central Platte Natural Resource District (CPNRD), awarded through competitive bid processes. The projects would require hiring a contractor to design and implement.

Design Cost of canal improvements	$30,000 to $50,000
Construction Cost of canal improvements	$40,000 to $70,000
TOTAL	**$70,000 to $120,000**

- WP-1(b) has in the past been a cost share with Platte Valley and West Central Weed Management Areas to clear biomass from the North Platte River channel between Kingsley Dam and the CNPPID diversion dam and from the Platte River between North Platte and Chapman. At the June 2014 Governance Committee (GC) Meeting, the commitment was made for $200,000 per year for the years from 2015-2017 in support of a cooperative in-channel maintenance effort associated with a Nebraska Environmental Trust (NET) Grant Application for Platte River Management and Enhancement. The cooperative effort, if the grant is awarded, will be led by the CPNRD with primary support and contributions from other NRDs, the Rain Water Joint Venture, the Program and cooperation from other conservation organizations and individual land owners. The work will consist of control, removal and monitoring of invasive vegetation within Platte River channels and its tributaries in Keith, Lincoln, Deuel, Dawson, Buffalo, Phelps, Hall, Merrick, and Polk counties. The activities will promote channel conveyance and desired vegetation communities by controlling invasive vegetation within the Platte River. By focusing on the entire system the project will maximize resources through a collaborative partnership focused on rehabilitation of the active channel, promoting long-term maintenance, and developing an early detection and rapid response protocol to prevent re-infestations.

Costs breakdowns for allocation of the budget shown in Table 1 are based on the breakdowns in the Grant Application with further elaboration based on experience with expenditures made by the Weed

Management Areas in previous years. The actual distribution of expenditures in any given year will vary among categories and may include other categories associated with channel maintenance and enhancement such as river tillage operations for vegetation control in addition to herbicide based control efforts.

Table 1. Cost Assumptions for WP-1(b).

Category	Amount	Unit Cost	Total Cost*
Control (helicopter)	64 hrs	$1,975/hr	$126,400
Control (Airboat)	160 hrs	$140/hr	$22,400
Survey (helicopter)	5 hrs	$1,025/hr	$5,250
Herbicide	390 gals	$75.13/gal	$29,300
Meeting & Material Development Support	Lump sum	n/a	16,650
		Total	**$200,000**

*Approximate.

Products

- Improve conveyance capacity through North Platte Choke Point.
- Complete flood proofing projects in vicinity of Highway 83 Bridge.
- Improve canal by-pass capacity for Suburban and North Platte canals.
- Channel rehabilitation, maintenance and enhancement efforts to improve conveyance and habitat in channel sections between Kingsley Dam and Columbus.

Notes on Costs

Specific expenditures will require authorization of Finance Committee.

Budget

Program Task WP-1									
WP	**2007 Approved**	**2008 Approved**	**2009 Approved**	**2010 Approved**	**2011 Approved**	**2012 Approved**	**2013 Approved**	**2014 Approved**	**2015 Estimated**
1(a)	$241,000	$40,000	$80,000	$50,000	$250,000	$100,000	$500,000	$260,000	$240,000
1(b)*	$0	$0	$0	$400,000	$200,000	$200,000	$200,000	$100,000	$200,000

* Matching funds in a cost-share program with Platte River Management and Enhancement partners.

PROGRAM TASK & ID: WP-4 (a-h). Water Action Plan

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor

WP-4(a-h)		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ -	$ -
2011	$ 5,100,000.00	$ -
2012	$11,800,000.00	$ -
2013	$15,100,000.00	$ -
2014	$16,708,317.00	$ -
2015	$ -	$ 17,285,100.00

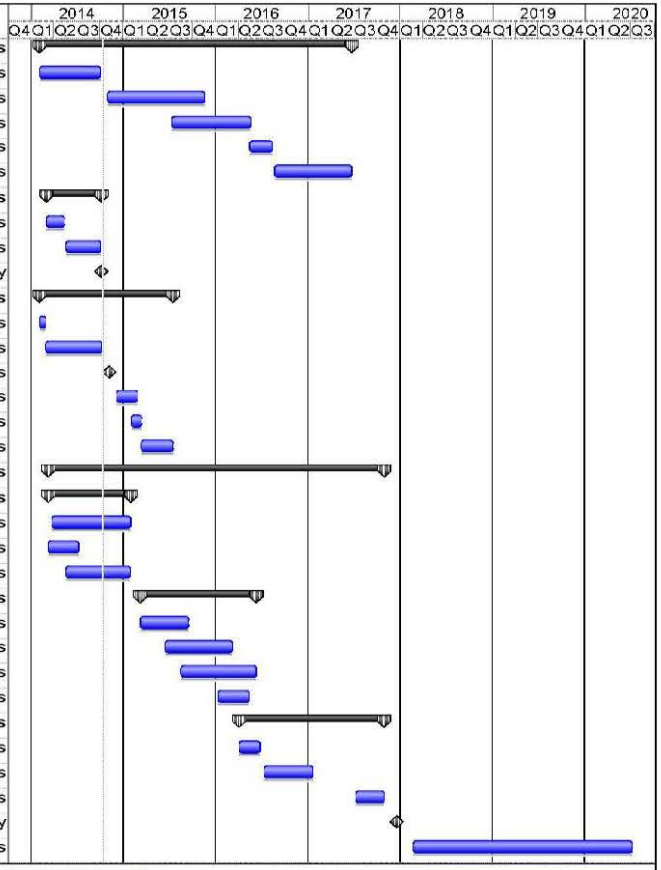
Task Location
ED Offices; Contractor Offices; Nebraska, Colorado, Wyoming

Task Description
Under WP-4, the Program intends to advance projects from the 2009 Water Action Plan Update through feasibility into full implementation, including design and construction. The ED Office will work with the Water Advisory Committee (WAC) and associated Work Groups to evaluate the potential yield, permitting requirements, and costs associated with various projects. The potential benefits of joint project operations will also be considered. The following paragraphs provide brief descriptions of the anticipated sub-tasks included in the 2015 budget:

- WP-4(a) J2 Regulating Reservoir – In 2015, the budget will be used to fund the first increment of construction costs for the J2 Regulating Reservoir. The total construction cost budget of $57,662,554 is required to be available before construction begins to ensure the full funds to complete the project are reserved. Therefore, the budgeted funds for the project will be acquired and accumulated in 2015, 2016 and 2017, and construction is projected to begin in 2018. It was initially anticipated that the first year of construction costs would be budgeted for fiscal year 2014; however, no funds were expended in 2014. The budget schedule was been updated to reflect construction budgeting costs to begin in 2015. The previous J2 Regulating Reservoir expenditures (2007-2013) included land acquisition, permitting and design costs and support.

  The final design for the reservoir is anticipated to be completed by the contractor in 2017 and the project's construction is projected to initiate in 2018 and continue through 2020. The schedule through construction is based on the projected schedule provided by RJH Consultants, Inc. that is included on the following page.

ID	Task Name	Start	Finish	Duration
1	**FERC License Amendment**	**Mon 2/3/14**	**Fri 6/23/17**	**885 days**
2	Initial Consultation Document	Mon 2/3/14	Fri 10/3/14	175 days
3	Environmental & Cultral Studies	Thu 10/30/14	Wed 11/18/15	275 days
4	Draft License Application	Mon 7/13/15	Thu 5/19/16	224 days
5	Final License Application	Mon 5/16/16	Fri 8/12/16	65 days
6	FERC Review and Decision	Mon 8/22/16	Fri 6/23/17	220 days
7	**NDNR Water Right**	**Mon 3/3/14**	**Mon 10/6/14**	**156 days**
8	Prepare and File Petition	Mon 3/3/14	Mon 5/12/14	51 days
9	DNR Review	Mon 5/19/14	Fri 10/3/14	100 days
10	DNR Approval	Mon 10/6/14	Mon 10/6/14	1 day
11	**Land Aqcuisition**	**Mon 2/3/14**	**Thu 7/16/15**	**379 days**
12	Identify Needed Lands	Mon 2/3/14	Fri 2/28/14	20 days
13	Appraisals and Notice Owners	Fri 2/28/14	Thu 10/9/14	160 days
14	Public Hearing	Wed 11/5/14	Thu 11/6/14	2 days
15	Negotiation	Fri 12/5/14	Thu 2/26/15	60 days
16	Closings	Mon 2/2/15	Fri 3/13/15	30 days
17	Remaining Land Acquisition Tasks	Fri 3/13/15	Thu 7/16/15	90 days
18	**Engineering & Design**	**Mon 3/10/14**	**Mon 10/30/17**	**951 days**
19	**Pre-Design**	**Mon 3/10/14**	**Fri 1/30/15**	**235 days**
20	Engineering to Support Permitting & Land	Mon 3/24/14	Fri 1/30/15	225 days
21	Initial Data Collection & Eng. Studies	Mon 3/10/14	Mon 7/7/14	86 days
22	Potential Concepts Adjustments	Mon 5/19/14	Wed 1/28/15	183 days
23	**Preliminary Design**	**Mon 3/9/15**	**Fri 6/10/16**	**330 days**
24	Geotechnical Investigation	Mon 3/9/15	Tue 9/15/15	137 days
25	Design Analyses	Mon 6/15/15	Mon 3/7/16	191 days
26	Design Docs	Mon 8/17/15	Fri 6/10/16	215 days
27	Risk Assessment	Mon 1/11/16	Fri 5/13/16	90 days
28	**Final Design**	**Mon 4/4/16**	**Mon 10/30/17**	**411 days**
29	Final Analyses	Mon 4/4/16	Fri 6/24/16	60 days
30	Final Documents	Mon 7/11/16	Fri 1/20/17	140 days
31	FERC Dam Safety Review	Mon 7/10/17	Mon 10/30/17	81 days
32	Bidding	Mon 12/18/17	Mon 12/18/17	1 day
33	Construction	Wed 2/21/18	Tue 7/7/20	620 days



Project: 13130-14-10-10_PRRIP_Sche
Date: Fri 10/10/14

Task
Progress
Milestone
Summary
Rolled Up Task
Rolled Up Milestone
Rolled Up Progress
Split
External Tasks
Project Summary
Group By Summary
Deadline

Page 1

1

The budget estimate for 2015 is based on the first increment of a three-year projected upfront construction cost payment, projected for budgeting in 2015 through 2017. The 2015 portion of the three-year projected upfront cost payment is approximately $19,200,000 from all parties, which includes approximately $14,400,000 from the Program and $4,800,000 from the Nebraska Department of Natural Resources (NDNR). Construction costs payments are anticipated to be reserved in the 2015, 2016 and 2017 budgets so that the full funds are available for actual reservoir construction in 2018. The total Program portion of the cost through construction is approximately $43,200,000 in three years (2015, 2016 and 2017), or about $14,400,000 per year. This cost covers the Program's portion of base construction cost (general site work, seepage management/liner, embankments, slope protection, tributary work, inlets/outlets, Phelps County Canal work), mobilization/demobilization (1.5% of base construction cost), bonds/insurance (1% of base construction cost), a 20% contingency on the direct construction cost (base construction cost plus mobilization/demobilization and bonds/insurance), construction engineering (8% of the direct construction cost) and a 2.5% administration cost (based on the subtotal cost less CNPPID's share of $1,500,000). The construction cost estimate is based on the J-2 Regulating Reservoir Conceptual Design Report prepared by RJH Consultants, Inc. in 2013. A summary of estimated costs are shown in Table 1.

Table 1. J-2 Regulating Reservoir Cost Summary.

Item	Row	Cost
General Site Work	A	$ 1,468,900
Seepage Management/Liner	B	$ 13,794,900
Embankments	C	$ 8,003,450
Slope Protection	D	$ 10,447,900
Plum Creek/Unnamed Tributary	E	$ 2,558,000
Inlets and Outlets	F	$ 5,136,892
Phelps County Canal	G	$ 2,540,075
Base Construction Cost (BCC)	H	**$ 43,950,117**
Mob/Demobilization & Bonds and Insurance (2.5% of BCC)	I	$ 1,098,753
Direct Construction Cost (DCC)	J	**$ 45,048,870**
Contingency (20% of DCC)	K	$ 9,009,774
Construction Engineering (8% of DCC)	L	$ 3,603,910
Subtotal	M	**$ 57,662,554**
CNPPID Share	N	$ 1,500,000
NDNR and Program Share	O	$ 56,162,554
Administration (2.5% of NDNR and Program Share)	P	$ 1,404,064
NDNR and Program Total Share	Q	**$ 57,566,617**
NDNR Share (25%)	R	$ 14,391,654
Program Share (75%)	S	$ 43,174,963
Program Three-Year Cost	T	**$ 14,391,654**

Row Notes:

A through G. Based on RJH Consultants, Inc.'s J-2 Regulating Reservoir Conceptual Design Report (Feb 2013).

H. Sum of Rows A-G.

I. Row H × 2.5%.

J. Rows H + I.

K. Row J × 20%.

L. Row J × 8%.

M. Sum of Rows J-L.

N. Based on CNPPID's portion in the Three-Party Agreement.

O. Row M - Row N.

P. Row O × 2.5%.

Q. Row O + Row P.

R. Row Q × 25%. Based on NDNR's portion in the Three-Party Agreement.

S. Row Q × 75%. Based on Program's portion in the Three-Party Agreement.

T. Row S ÷ 3 years. Based on estimated payment schedule from 2014-2016.

- WP-4(b) CNPPID System Ground Water Projects – The Phelps County Canal (CNPPID) ground water recharge project and the Phelps County Canal ground water recharge pumping project are included in this line item.

  The Phelps County Canal ground water recharge project 2015 budget will be used for the 2015- 2016 recharge season operations. A Water Service Agreement with the CNPPID and the full-scale implementation of the project will continue in the fall of 2015 through spring 2016. The anticipated 2015 activities include continued water permitting for recharge operations (it is anticipated that the permanent recharge permits may be approved in 2015) and operation and maintenance associated with full-scale canal recharge. A temporary permit for recharge operations may also be submitted, if the permanent permit is not approved in 2015. The permanent recharge permit applications include recharge in the Tri-County Canal, Phelps County Canal and E65 Canal with a maximum total diversion rate of 700 cfs, or 350 cfs in the Phelps County Canal and 350 cfs in the E65 Canal. The canal capacity rates are 1,000 cfs and 350 cfs for the Phelps County Canal and the E65 Canal, respectively. The permanent recharge permits were submitted to the NDNR in 2012 and are currently pending. The CNPPID filed for an application for a permit to appropriate excess natural streamflow for the purpose of recharge operations for instream uses for the Program. At this time, the Program has decided not to pursue recharge operations in the E65 Canal due to the possibility that a significant portion of recharge accretions returns to the Republican River Basin.

  The Program and the CNPPID intend to divert excess flows into the Phelps County Canal for recharge in the fall of 2015 under the permanent permits, which are anticipated to be approved by the NDNR in the next year. The CNPPID and the Program may also operate under temporary recharge permits during the 2015-2016 season, if the permanent permits have not been approved by that time. The budget cost estimate for diversions into the Phelps County Canal for recharge operations is based on a rate of $26/acre-foot in 2014, escalating by 4% per year, per the long-term draft Water Service Agreement with the CNPPID. The CNPPID intends to divert excess flows into the canal through (and potentially) beyond Mile Post 13.3, which is a canal check location, allowing the canal to serve as a surface water storage pool with subsequent seepage.

  The ED Office estimated a 2015 average volume of 8,147 acre-feet delivered into the Phelps County Canal through the Mile Post 1.6 flume for recharge purposes. The Program intends to purchase 50% of the delivered volume, per the draft Water Service Agreement with the CNPPID. The volume delivered is based on the average volume in the ED Office's Phelps County Canal ground water recharge scoring analysis memo (dated 11/27/2013 to the GC Scoring Subcommittee) for anticipated recharge operations

from mid-September through mid-April. The estimate is based on the excess flows available using OpStudy Hydrology and a canal diversion rate of 115 cfs, which was utilized to be conservative (the permit appropriations submitted to the NDNR assumed a maximum diversion rate of 350 cfs).

The Phelps ground water pumping project is a potential retiming project utilizing the recharge accretions from the Phelps County Canal ground water recharge project. The Program would construct new wells to pump ground water directly to the Platte River during times of shortages to target flows. The wells would be located between the Phelps County Canal and the Platte River and would capture recharge accretions from the recharge project. Since recharge accretions are not controllable and may return to the river during excesses to target flows, ground water pumping will allow the Program to pump recharged water to the river during shortage periods only to maximize the score. Pumping will also allow the recharged water to return to the river in a timelier manner than recharge alone. The ground water will likely be pumped into an adjacent drain and return to the river as surface flow. The preliminary score model analysis used the assumption that each well can pump at 1,000 gallons per minute from March through November (the wells will only be operated during shortages to target flows). It was assumed the Program will pump from two wells.

The 2015 budget is to construct two new wells and includes one year of maintenance, pumping operation costs and personnel time to aid in monitoring, testing and maintenance. The estimated construction cost for the two wells is approximately $154,000 and includes: construction, electrical hookup and power lines, flow meters, monitoring wells, engineering specifications and final design, construction oversight, data analyses and well testing. Based on the preliminary analysis completed by the ED Office, it was assumed the two wells would pump an average of approximately 1,700 acre-feet per year, collectively. This is based on the modeled Phelps County Canal ground water recharge operations and the intended ground water pumping operations (based on OpStudy Hydrology from 1947-1994, utilized in the Program's score model). The estimated costs for annual pumping, maintenance and personnel time for two wells are approximately $29,000 per year. This feasibility of this project is currently under evaluation by the Program. See Table 2 below for the cost estimate.

Table 2. Phelps County Canal Ground Water Pumping Cost Summary.

No. of Wells	Construction Cost (2 wells)	Piping from Well to Ditch	Landowner Lease Costs (per year for 1 well)	Pumping Cost per AF (1000 gpm/well)	Avg. Annual Pumping (2 wells) AF	Years of Pumping
	(A)	(B)	(C)	(D)	(E)	(F)
2	$154,000	$17,000	$1,000	$5.20	1,666	1

Maintenance per well per year	Personnel costs per well per year	Total Cost (rounded)
(G)	(H)	(I)
$1,500	$8,000	$200,000

Notes:

(A) Estimated cost based on data provided by Hahn Water Resources, LLC (ED Office Special Advisor) for construction, engineering plans and oversight.

(B) Initial estimate to route water from well locations to drains using piping.

(C) Rough estimate to utilize landowner property for well construction/easement.
(D) Estimated cost based on data provided by Hahn Water Resources, LLC (ED Office Special Advisor).
(E) Estimated volume of pumping in preliminary analysis for 2 wells.
(F) Estimated number of years of pumping.
(G) Estimated cost based on data provided by Hahn Water Resources, LLC (ED Office Special Advisor).
(H) Based on a cost of $50 per hour for one full month (160 hrs) of personnel time.
(I) Total first year cost for two wells (construction, piping to ditch, lease costs, pumping, maintenance, personnel costs).

Based on the assumptions described above, the total cost of projects under the WP-4(b) is approximately $310,200 for 2015. This includes the Phelps County Canal ground water recharge project and Phelps County Canal groundwater recharge pumping project under the CNPPID canal and reservoir system.

- WP-4(f) Nebraska Water Leasing & Acquisition – The Program intends to work with the CPNRD, the Nebraska Public Power District (NPPD), the CNPPID and the North Platte Natural Resources District (NPNRD) to temporarily lease and/or acquire permanent water supplies in 2015. The following water leases and acquisitions are proposed:
    - The Program and the CPNRD signed a water use lease agreement in 2013. The CPNRD agreement includes 2 components of water leasing: surface water flows with direct returns to the river during the irrigation season and ground water recharge of excess flows during the non-irrigation season. Water leasing operations may occur under the Orchard-Alfalfa, Thirty-Mile, and Cozad Canals. The Program also has the opportunity to acquire permanent surface water from an individual irrigator in the CPNRD, which is included in the 2015 budget.
    - The NPPD lease is a potential project that would allow the Program to lease relinquished surface water rights under the Dawson County Canal, which would be returned to the river for credit. Additional lease water to offset potential increases in groundwater depletions on relinquished surface water lands is included in the cost estimate.
    - There are two potential CNPPID water leasing options. The Program would lease storage water in Lake McConaughy directly from the CNPPID under one option. The Program would lease surface water from individual irrigators under the CNPPID system with CNPPID serving as the coordinator/clearing house for these transactions. Both options can be pursued, they are not mutually exclusive. Additional lease water to offset potential increases in groundwater depletions on the previously surface water irrigated lands is included in the cost estimate.
    - The NPNRD lease is a potential project that would allow the Program to lease surface water directly from individual irrigators in the district. The NPNRD would likely be a partner in such transactions, and could serve as the clearing house for such transactions.

<u>CPNRD Water Leasing & Acquisition</u>

CPNRD Water Lease

The CPNRD proposes to transfer the consumptive use from natural flow associated with surface water irrigation rights to instream flow purposes to increase streamflow in the Platte River. The transferred surface irrigation rights are from willing irrigators who may switch to a ground water supply to irrigate their land. Surface water rights from the Orchard-Alfalfa Canal, Thirty-Mile Canal, and Cozad Canal will be transferred to instream uses for the Program. The CPNRD has filed the water right transfer permits for

temporary changes of use from irrigation to instream flows with the NDNR and anticipates completing this process in the near future. Based on the water use lease agreement with the CPRND, the estimated yield is 5,125 acre-feet per year at the river at $150 per acre-foot in 2015. The unit cost and yield volume are based on the water use lease agreement, which estimates half of the 20,500 acre-foot yield of the project (up to 10,250 acre-feet per year) will be available for the Program. It was assumed 50% of the yield will be surface water (5,125 acre-feet per year) for the purpose of the 2015 budget, per CPNRD's estimate at this time. The projected volume of water under the water leasing project is dependent on the water available in 2015 and is subject to change from the estimate provided in this document.

The CPNRD intends to lease the net consumptive use portion of the surface water rights, which includes the impact from increased groundwater irrigation and subsequent depletions; therefore, the Program does not need to budget additional costs for offsets. The estimated surface water yield of approximately 5,125 acre-feet will be available for the Program at the Platte River where the future return flow structures will be constructed on each canal. The water will be diverted and measured at each headgate and subsequently returned to the river at a location below each canal headgate. The CPNRD will use an accounting system to track the surface water diverted into the canals, the volume returned to the river via return structures and the volume of ground water pumping impacting the river. Daily account records from the return structure will be summed each month and the monthly ground water depletions for the transferred acres will be calculated. The monthly accretions and depletions at the Platte River will be used to determine the volume of water leased.

The CPNRD ground water recharge component in the water use lease agreement is for recharged water in the Orchard-Alfalfa, Thirsty-Mile, and Cozad Canals. The water supply for recharge operations in the three canals will be flows in excess to target and instream flows in the Platte River. The CPNRD submitted permanent permits for new surface water appropriations of natural flow for the purpose of recharge with the NDNR in 2011 and the permits are currently pending at this time. The CPNRD filed for permits for 100 cfs of excess flow diversion in the Thirty-Mile Canal, 100 cfs in the Cozad Canal and 75 cfs in the Orchard-Alfalfa Canal.

The budget for the CPNRD recharge lease is based on $35 per acre-foot in 2013 and increasing by 7.5% per year, for approximately 3,900 acre-feet of recharged water. This volume is a preliminary estimate based on excess flow availability analyses completed by the ED Office for the OpStudy Hydrology period (utilized for Program scoring). The water use lease agreement provides information regarding the costs and volumes associated with CPNRD's ground water recharge leasing and surface water leasing with the Program. The CPNRD estimates half of the 20,500 acre-foot yield of the project (up to 10,250 acre-feet) will be available for the Program. It was assumed the lease will be approximately 50% surface water, leaving the remaining 50% to be ground water recharge (equivalent to 5,125 acre-feet per year). The ground water portion of the lease for the Program is estimated at 3,900 acre-feet for the purpose of the budget, which is lower than the surface water portion. The actual volume of recharge in 2015 is dependent on the excess flows available for diversion into the canals, and is subject to change from the value provided in this document. The actual diversions into recharge will be measured and recorded.

Permanent Acquisition

The Program has an opportunity to purchase 40 acre-feet of surface water from an irrigator in the CPNRD. The surface water is from a tributary to the Platte River, located near Lexington, NE, and would benefit the full habitat reach. The water would likely be transferred from irrigation use to instream use for Program purposes through a permit with the NDNR. The irrigator would switch to groundwater as the source of supply; therefore the net effects of the replacement pumping will be factored into the yield. The price of

water is $2,500 per acre-foot of estimated net effects consumptive use credit at the river, plus a one-time transaction fee of 10%. This equates to a total budget of $110,000 for the acquisition (40 acre-feet x $2,500 = $100,000). The net effect consumptive use credit would be a permanent source of water for the Program. The CPNRD will aid the Program in estimating the surface water credit and serve as the lead on the negotiations and transactional aspects of the acquisition with the irrigator. Additional such transactions may be available in the future, but no other specific transaction has been identified.

NPPD Water Leasing

The NPPD proposes to temporarily transfer the consumptive use portion of the natural flow available from 886.5 relinquished acres under the Dawson Canal Water Appropriation D-622 to an instream use for the Program. Irrigators have willingly relinquished these surface water rights to the NPPD. NPPD filed for a temporary change of appropriation permit with the NDNR in July 2013. The permit application requested a temporary change from irrigation to instream use for 6 years from May 14, 2014 through 2019 at a rate of a maximum of 7.6 cubic feet per second (cfs) up to a maximum of 761 acre-feet. Based on the NPPD's analysis of water right availability data from 2001 through 2012, the transfer will yield an average annual volume of 690 acre-feet. The Program submitted a letter of support for the temporary change of use that was included with the permit application. The NPPD filed an amendment to the application in May 2014 and the permit application status is currently pending. For the water leasing project, the NPPD intends to continue diverting Appropriation D-622 into the Dawson County Canal and then return the consumptive use portion to the Platte River. The yield will be available for the Program just downstream of the Dawson County Canal headgate, at a return flow station that will be constructed in the future.

The NPPD lease cost per acre-foot is based on a projected maximum cost estimate completed by the ED Office. There are two cost considerations in the per acre-foot cost estimate: (1). Cost associated with the consumptive use credit for relinquished surface water with the NPPD, and (2). Cost associated with offsets to mitigate increased groundwater irrigation from relinquished surface water lands.

For the consumptive use credit cost estimate, the ED Office multiplied the Crop Irrigation Requirement (CIR) per acre by the value of an acre of cropland, estimated at $160 per acre. The CIR value was calculated by NPPD as 10.3 inches/acre. This is based on a weighted average canal area CIR of 11.1 inches/ acre multiplied by 93%, which is the estimated proportion of natural flow in the canal (storage water will not be transferred), as shown in Table 3.

Table 3. Summary of NPPD Water Leasing Calculations.

(A) Transferred Acres	(B) Weighted Average CIR (inches/acre)	(C) Proportion of Natural Flow	(D) Natural Flow CIR (inches/acre)	(E) Volume of Water for Transfer (AF)
886.5	11.1	93%	10.3	761

(A) Relinquished acres historically irrigated with surface water.
(B) Average CIR based on cropping patterns in the canal area and CIR values from COHYST.
(C) Proportion of natural flow diverted into the canal (the remaining 7% is storage water, which will not be transferred).
(D) Natural Flow CIR = Columns (B × C)
(E) Transfer Volume = Columns (A × D) ÷ 12 inches/foot

The EDO divided the $160/acre by (10.3 inches/12 inches per foot) to obtain an estimated water leasing cost for the consumptive use portion, which equates to a unit cost of approximately $190 per acre-foot of water. The total volume of water available to the Program is estimated at a maximum of 761 acre-feet per year, based on the NPPD's historical consumptive use analysis and included in the permit application to the NDNR for a temporary transfer to instream uses. The 2015 budget is based on the 761 acre-feet maximum annual estimate.

The second cost consideration in the budget is for offset water to mitigate depletions to the Platte River basin due to increased groundwater irrigation on relinquished surface water lands. The NDNR has indicated that either the lease entity or the Program should be responsible for mitigating any increase in depletions from transferring the surface irrigation water to instream uses. In the budget, it is assumed the Program will lease water to offset these depletions; although, the consumptive use credit in the NPPD lease agreement could also be utilized to mitigate offsets.

It is anticipated the Program will work with the CPNRD to purchase offset water credits to maintain the consumptive use portion for the NPPD water leasing project. The required offset water volume was assumed to equal 10% of the project yield, as a preliminary estimate for budgeting purposes. This will be refined after an assessment of the potential increase in depletions is completed by the CPNRD in conjunction with the NPPD and the Program. For the 2015 NPPD lease estimate of 761 acre-feet of consumptive use credit, it was assumed 76 acre-feet (10% of 761 acre-feet) would be the offset volume required to replace depletions that occur during shortages to target flows. The cost for offset water was assumed to equal the CPNRD lease cost for recharged water in 2015, or $40 per acre-foot. It is anticipated that during excesses to target and instream flows, offsets will not be required. The total lease cost in the 2015 budget includes $190 per acre-foot for the consumptive use credit with the NPPD and $40 per acre-foot for offset water with the CPNRD. The NPPD lease cost per acre-foot cost was assumed to escalate by 3.4% per year, beginning in 2016. The CPNRD lease cost for offset water was assumed to escalate by 7%, beginning in 2016, per the CPNRD recharge project cost schedule. The ED Office will work the ED Office Special Advisor in economics, George Oamek, to determine a reasonable price for water leasing projects.

CNPPID Water Leasing

The CNPPID has two water leasing options available: the first is for storage water in Lake McConaughy and the second is surface water from individual irrigators under the CNPPID system. For the storage water lease, the Program and the CNPPID would enter into an agreement to lease water from a storage pool in Lake McConaughy, which would be transferred into the EA account for subsequent release during shortages or other Program uses. A long-term draft water service agreement has been proposed between the CNPPID and the Program. The proposed cost per acre-foot of leased water in the draft agreement is $250 beginning in 2015 and escalating at 4% per year. The annual yield of storage water may change from year to year based on the volume the CNPPID is willing to offer in any given year. For the 2015 budget, it was assumed the Program could lease 2,500 acre-feet. For the future budget projections, it was assumed 3,500 acre-feet would be leased in both 2016 and 2017 and 5,000 acre-feet would be leased in 2018 and 2019.

The second leasing option under the CNPPID's system would be with individual irrigators interested in temporarily leasing their surface water rights to the Program. The consumptive use portion of the surface water would be available in Lake McConaughy and transferred into the EA for the Program. The CNPPID would be involved by managing the individual lease agreements processes and operations. The return flows associated with the leases would be maintained. For 2015, it was also assumed the Program could lease 2,500 acre-feet, as a preliminary estimate. For the purpose of the budget, it was assumed the lease volumes

for 2016 through 2019 would increase up to 5,000 acre-feet per year (3,500 acre-feet in 2016 and 2017, 4,500 acre-feet in 2018 and 5,000 acre-feet in 2019).

The cost per acre-foot of the surface water in the CNPPID's system includes two pieces: the cost associated with leasing the consumptive use portion and the cost associated with offsetting increased depletions from groundwater irrigation, similar to the NPPD lease described in the previous section. It was assumed the lease cost for consumptive use credit would be $150 in 2015, based on initial ED Office estimates. It was assumed the offset requirement would be 10% of the project yield (or 250 acre-feet in 2015) at $40 per acre-foot, based on the CPNRD recharged water lease rate in 2015 (this is also described in the NPPD water leasing section). The consumptive use water cost was assumed to escalate at 4% per year and the offset water cost was assumed to escalate at 7% per year, beginning in 2016. However, the cost would be based on a free-market system of willing irrigators and the Program. The Program is further evaluating this project and the water values that are appropriate for this area based on crop prices. George Oamek, ED Office Special Advisor in economics, will be working with the Program to determine appropriate water values for the various the water leasing opportunities described in this WP-4(f).

NPNRD Water Leasing

The NPNRD potential leasing opportunity entails temporary surface water leases with individual irrigators or irrigation districts within the NPNRD. The lease agreements and historical consumptive use evaluations would be managed by the NPNRD. Leases in this area are beneficial because the water would be available in the North Platte River and could be controlled in Lake McConaughy. The credit would be entered into the EA and released for target flow shortages or other Program purposes; therefore, all of the consumptive use credit could be utilized by the Program. In the 2015 budget, it was assumed the Program would lease 2,500 acre-feet at $200 per acre-foot. At this time, it is assumed irrigators will switch to dry land farming or will "dry up" their land and cease irrigation; therefore, no additional budget was included in 2015 for offsetting increased groundwater depletions. For the 2016-2019 projected budgets, it was assumed the lease would increase up to 5,000 acre-feet by 2019 (per the CNPPID irrigator lease schedule described in the previous section). The yield and cost estimates are preliminary and would be based on a free-market system. The Program is currently working with the NPNRD to explore leasing options with interested parties.

Based on the assumptions listed above, the total budget for the water leases and acquisition is estimated to be $2,582,900 in 2015. These water supplies include an existing lease with the CPNRD, a permanent acquisition with an irrigator in the CPNRD and potential leases under the NPPD, the CNPPID and the NPNRD canal systems. George Oamek, ED Office Special Advisor will be aiding the Program in determining appropriate water leasing values for the various leases described above; the Special Advisor budget is listed under WP-8.

Products

- J2 Regulating Reservoir: First year of three-year (2015-2017) construction cost for reservoir and canal improvement.
- Nebraska Ground Water Recharge: Water Service Agreement with CNPPID, temporary and/or permanent permits for recharging excess flows available in CNPPID's system, ground water recharge day-to-day operations.
- Nebraska Water Leasing & Acquisition: Lease agreements with the CPNRD, the NPPD, the CNPPID and the NPNRD and/or individual irrigators for surface water, storage water and/or offset water leases or water acquisition.
- Water supply-related permits/proof of ownership, as necessary for projects.

- Water rights evaluations and feasibility studies, as necessary for projects.
- Cost estimates for 2015 and long-term operations and maintenance of projects.

Notes on Cost

Specific expenditures will require authorization of Finance Committee. Cost estimates are based on feasibility study information, ED Office analyses and other project sponsor estimates and will be updated based on any additional studies currently being completed. In general, estimates account for project sponsor contributions.

Budget

	Program Task WP-4								
WP-4	**2007 App**	**2008 App**	**2009 App**	**2010 App**	**2011 Approved**	**2012 Approved**	**2013 Approved**	**2014 Approved**	**2015 Estimated**
(a)	$0	$0	$0	$0	$4,500,000	$9,000,000	$13,000,000	$14,392,000	$14,392,000
(b)	$0	$0	$0	$0	$600,000	$200,000	$200,000	$88,296	$310,200
(c)	$0	$0	$0	$0	$0	$0	$1,500,000	$1,854,667	$0
(d)	$0	$0	$0	$0	$0	$2,000,000	$0	$0	$0
(e)	$0	$0	$0	$0	$0	$0	$0	$0	$0
(f)	$0	$0	$0	$0	$0	$500,000	$150,000	$373,360	$2,582,900
(g)	$0	$0	$0	$0	$0	$0	$0	$0	$0
(h)	$0	$0	$0	$0	$0	$100,000	$250,000	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$5,100,000**	**$11,800,000**	**$15,100,000**	**$16,708,323**	**$17,285,100**

PROGRAM TASK & ID: WP-5. Management Tool

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor

WP-5		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ 150,000.00	$ -
2011	$ 200,000.00	$ -
2012	$ 150,000.00	$ -
2013	$ 125,000.00	$ -
2014	$ 100,000.00	$ -
2015	$ -	$ 129,600.00

Task Location
ED Offices; Contractor Offices

Task Description
The COHYST Tool, as it is being developed, will provide an integrated surface water, ground water, and watershed model for the Platte River between Lake McConaughy and Duncan, Nebraska. It is anticipated to be a valuable tool for project planning and evaluation efforts under the PRRIP Water Plan. The COHYST Tool is being funded by several PRRIP participants, and in 2009 the PRRIP received authorization from these participants to use the tool for PRRIP purposes. Under this agreement, model enhancements or analyses specifically for PRRIP purposes, as well as any ED Office staff training, must be provided directly by PRRIP funds.

The COHYST technical team continued to develop the COHYST modeling system in 2014 and tested the model's performance under a variety of scenarios. Remaining performance issues were identified for future work. PRRIP contracted with the COHYST technical team to add the J2 regulating reservoir and the Phelps canal recharge projects into the surface water portion of the COHYST modeling system. This work will be completed in December of 2014.

Upon completion of performance upgrades and data extensions, the COHYST modeling system will be a strong candidate for use as the comprehensive operational tool. The Program will support the COHYST modeling effort in 2015 with the goal of achieving self-sufficient modeling capabilities by the end of 2015. Tasks directed at accomplishing this goal include scenario runs by ED Office staff to develop competency with the COHYST model, the development of a graphic user interface (GUI) to simplify and improve the efficiency of the integrated model runs, and comprehensive documentation of the model. In addition to these tasks, the Program will support efforts to address model performance issues identified in 2014 and extend the integrated model simulated time period to include the PRRIP scoring time period.

The ED Office staff will require training in the operation of the COHYST modeling system to allow them to modify the tool to evaluate PRRIP projects and management scenarios. Case studies and scenarios will be used to provide ED Office staff with experience operating and modifying the COHYST modeling tool. Technical oversight and in person training will be required during the running of scenarios. Scenarios ED Office staff expects to run include:

- Adding the Pathfinder water transfer into the COHYST model and developing a score for the project to compare to the score based on PRRIP scoring methodology.
- Incorporating the Phelps recharge project into the full COHYST model. Phelps recharge was incorporated into the surface water component of the COHYST model; however, response functions were used to estimate groundwater response. Recharge from the Phelps canal will be explicitly added to the groundwater component of the COHYST model. The scenario will provide insight into how well the COHYST model captures the behavior of smaller projects.
- Evaluating the seepage from the J2 regulating reservoir. This scenario will involve incorporating the J2 regulating reservoir into the groundwater portion of the COHYST model and coordinating reservoir operations between the groundwater and surface water components of the COHYST model.
- Developing a score for the CPNRD surface water and groundwater lease from the COHYST model to compare to the score based on PRRIP scoring methodology.

Technical oversight will be provided to ED Office staff by the consultants of the COHYST modeling system. These consultants include HDR for the surface water component of the model, Lee Wilson and Associates (LWA) for the groundwater component of the model, and The Flatwater Group (TFG) for the watershed component of the model. ED Office staff is less familiar with the watershed component of the COHYST model and will require additional training and technical oversight from TFG. In person training may be provided ED Office staff directly or in the context of training workshops for other COHYST sponsors. The Program will also fund a portion of the oversight of the COHYST technical team provided by LWA, providing $6,400 of the expected $18,600 total.

A graphic user interface (GUI) is expected to be developed to simplify the operation of the modeling tool in 2015. The COHYST modeling system is comprised of three separate modeling tools that pass input and output files between themselves to create an “integrated” model run. A GUI will facilitate data input, automate the passing of files between the models, and simplify the integrated run process. PRRIP will partner with other COHYST sponsors to fund this effort and will contribute $24,000 towards the GUI development.

Comprehensive model documentation is needed to ensure the technical details of model operations are accessible to future model users. Some documentation was completed as part of the 2013 model review, but additional detail and updates are required to fully explain the model assumptions, development, and operations. PRRIP will fund this effort in partnership with other COHYST sponsors, contributing $12,000 toward documentation.

A few upgrades are needed to address remaining performance issues identified over the course of model testing in 2014. The model is not currently able to simulate the Platte River drying up, a condition that occurs on a regular basis in some locations. Capturing dry river conditions is important to accurately simulate a range of potential projects and management scenarios involving low flow conditions. These upgrades are anticipated to be completed in the first quarter of 2015.

The modeled time period will also be extended in the first quarter of 2015, expanding it beyond the current simulated time period of 1985 through 2005 to a time period of 1947 through 2010. The expanded time period will allow the model to simulate the PRRIP scoring time period and to simulate management changes that have occurred from 2005 to 2010. PRRIP will partner with other COHYST sponsors to fund this effort

and will contribute $40,000 of the expected $117,000 total required for model upgrades and time period extension.

Costs associated with all COHYST related tasks are estimated based on an average, composite rate for COHYST consultant staff and hour estimates developed in discussion with the COHYST consultants and COHYST Technical and Sponsor Groups. Estimated costs are provided in the table below:

COHYST Training, Model Analysis, and Reporting Cost Summary

Task	Hours	Unit Rate ($/hr)*	Estimated Fee
100 – Technical oversight and training from HDR	80	160	$12,800
200 – Technical oversight and training from LWA	80	160	$12,800
300 – Technical oversight and training from TFG	135	160	$21,600
400 – LWA COHYST oversight	40	160	$6,400
500 – GUI development	150	160	$24,000
600 – Model documentation	75	160	$12,000
700 – Model upgrades	125	160	$20,000
800 – Model time period extension	125	160	$20,000
Total Estimated Fee			**$129,600**

*Unit rates include approximately 5% of direct expenses

Products

- Training and technical oversight provided to ED Office staff.
- PRRIP specific model scenarios performed by the ED Office.
- Completed model GUI.
- Comprehensive model documentation.
- Completed model upgrades.
- Extended model time period.
- Briefing documents or reports with model evaluations and recommendations.

Notes on Cost

Specific expenditures will require authorization of Finance Committee.

PROGRAM TASK & ID: WP-8. Water Plan Special Advisors

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor

WP-8		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ 150,000.00	$ -
2011	$ 200,000.00	$ -
2012	$ 150,000.00	$ -
2013	$ 125,000.00	$ -
2014	$ 100,000.00	$ -
2015	$ -	$ 100,000.00

Task Location
ED Offices; Contractor Offices

Task Description
The ED Office may rely on Special Advisors to assist in Water Plan-related issues beyond staff expertise or to assist with short-term schedule challenges. These areas may include, but are not limited to: economics, water infrastructure, structural, and hydrogeology/ground water. Anticipated Special Advisors include:

Economics and Water Markets: $16,000 to $32,000
Economic and water market expertise may be required for analysis of costs on the potential water lease agreements with the NPPD, CNPPID and the NPNRD. Cost estimates are based on 80 to 160 hours at a billing rate of $200/hour, for a total of $16,000 to $32,000. Billing rates are based on previous contracts awarded in a competitive process and are assumed to be fair and reasonable. George Oamek is contracted as the Program's Special Advisor for economics and water markets.

Hydrogeology and Ground Water: $45,000 to $75,000
Several projects include hydrogeologic elements that may require further expertise, including the Phelps County Canal ground water recharge and potential ground water pumping projects, the Elwood Reservoir seepage project, the ground water recharge component of the CPNRD lease agreement, the wet meadows hydrologic monitoring project, and COHYST scenario runs. Cost estimates are based on 300 to 500 hours at a billing rate of $150/hour, for a total of $45,000 to $75,000. Billing rates are based on previous contracts awarded in a competitive process and are assumed to be fair and reasonable. Bill Hahn is contracted as the Program's Special Advisor for hydrogeology and ground water.

Civil Infrastructure: $10,000 to $13,000
Various water-related small design projects may require civil infrastructure, water project permitting, and/or dams and hydraulic structures expertise for input and review in the concept development, design, and construction of these projects. Cost estimates are based on approximately 60 to 80 hours at a billing rate of $160/hour, for a total of approximately $10,000 to $13,000. Billing rates are based on previous contracts awarded in a competitive process and are assumed to be fair and reasonable. Tara Schutter is contracted as the Program's Special Advisor for civil infrastructure. Table 1 is a summary of the cost estimates per Special Advisor.

Table 1. Cost Summary for Special Advisors.

Area of Expertise	Name	Estimated Range of Expenditures
Economics and Water Markets	George Oamek	$16,000-$32,000
Hydrology and GW Recharge	Bill Hahn	$45,000-$75,000
Civil Infrastructure	Tara Schutter	$10,000-$13,000
	TOTAL	**$71,000-$120,000** **Budget not to exceed $100,000**

Products

- Meeting participation.
- Memorandums and reports.

General note on all Special Advisor budget line items: Please refer to the third paragraph in the Exceptions: section of the Procurement Policy adopted by the GC in August of 2008, "Retention of special advisors to the ED of a technical or legal nature is exempt from the procedures provided in this directive."

Consequently, Special Advisors are not selected through a competitive process involving advertised RFQs or RFPs. Special Advisors are selected by the Executive Director (ED) based on qualifications – education, relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED and the staff of the ED Office. Special Advisors and the firms they are associated with cannot do any other work for the Program, individually or as part of a team. This is a critical restriction and generally orients special advisor selection to individuals who are sole proprietors or part of small firms that would not likely be doing significant levels of work for the Program on other specific, larger projects.

The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard of practice based on each individual's qualifications. While industry standard of practice may not be precisely defined, anyone who is a practicing member of that professional community understands the limits of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides with the ED or ED Office staff. The industry standard of practice rates guidelines used in this process is established based on an on-going market survey process comparing labor rates of similarly qualified professionals in the field.

In the case of Special Advisors, individuals with similar experience and qualifications have been part of consultant teams selected through the Program's competitive procurement process over a six plus year period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the competitive procurement process provides an indisputable basis for comparison. In all cases the Special Advisor rates are not only within the range of rates seen on the consultant teams which have been selected competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors are at the middle to low end of the range of rates for similar work acquired through the Program's competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

The anticipated level of effort for the upcoming year is also discussed with the special advisors by the ED and members of the ED Office staff, but all work is assigned on an as-needed basis with no guarantee of any minimum level of assignments. During the budgeting process, the Special Advisors anticipated to be needed and roughly the level of effort expected to accomplish the work plan for the budget year is scrutinized by and discussed with the appropriate advisory committees, the Finance Committee, and the GC. Input is received and taken under advisement from all these sources as to the appropriateness of the budgets for these line items with appropriate adjustments made prior to budget finalization.

PROGRAM TASK & ID: WP-9. Miscellaneous Water Resources Studies

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor

Task Location
ED Offices; Contractor Offices

WP-9		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ 200,000.00	$ -
2011	$ 100,000.00	$ -
2012	$ 50,000.00	$ -
2013	$ 25,000.00	$ -
2014	$ -	$ -
2015	$ -	$ 25,000.00

Task Description
The Program anticipates utilizing a contractor to refine studies completed on the North Platte River and South Platte River basins to predict relationships of hydroclimatic indices to volumetric river flows. The Program intends to utilize results from these studies to aid in forecasting streamflow in the North and South Platte Rivers in advance of spring high flows. The analysis approach utilizes various predictors of streamflow, including hydroclimatic indices and drought indices, to make a prediction in January regarding the hydrologic condition for spring runoff. The predictions are intended to aid the Program with water management decisions, EA release schedules, target flow designations and implementation of various approaches towards species and habitat recovery.

The initial report on the North Platte River basin analysis results was completed in March 2014. The South Platte River basin analysis is in development, with an intended completion date by the end of 2014. Dewberry is the current contractor for the studies described above (completed under previous budgets) and it is anticipated Dewberry will continue the additional hydroclimatic indices work under WP-9 in 2015 as an extension of their competitively awarded contract.

The 2015 budget for the hydroclimatic indices focuses on continued refinements to the North Platte basin and South Platte basin studies includes, but is not limited to, the following tasks:

- Evaluation and comparison of data between the North and South Platte basin studies to verify results and determine differences in model accuracy.
- Analyses of data and predictions to define and quantify uncertainties associated with specific inputs and their role in the uncertainty associated with the ultimate predictions.
- Refinements/improvements to the modeling approaches and data analysis to increase the accuracy of the results from the initial phases of the projects, for example: the ability to classify within five hydrologic conditions as opposed to the three average, wet, and dry conditions defined in the existing methodology.
- Additional tasks and study enhancements may be determined once results are evaluated.
- Potential development of new hydroclimatic indices studies in specific sub-basins, such as the Platte River below Lake McConaughy.

The Program assumes the Colorado Water Conservation Board (CWCB) will co-fund the study, as in previous phases of the hydroclimatic indices work. For the 2015 budget, the Program will designate $25,000 towards furthering the hydroclimatic indices studies under WP-9. This budget estimate assumes the CWCB will partner with the Program and fund an additional $25,000 towards the project, for a total contract agreement between the Program and the CWCB with Dewberry of up to $50,000.

Products

- Meeting participation and correspondence with the project participants.
- Model refinements and improvements.
- Memorandums and/or reports to describe model refinements and analysis results.

Notes on Cost

Specific expenditures will require authorization of Finance Committee. Cost estimates are based on previous expenditures for earlier phases of the hydroclimatic indices scopes of work. The budget estimate assumes co-funding with the CWCB.

PROGRAM TASK & ID: LP-2. FSM/MCM Actions at Habitat Complexes

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; contractors

LP-2		
Year	Approved	Estimated
2007	$ -	$ -
2008	$1,400,000.00	$ -
2009	$ 200,000.00	$ -
2010	$1,270,000.00	$ -
2011	$ 483,000.00	$ -
2012	$ 639,130.00	$ -
2013	$ 890,450.00	$ -
2014	$ 432,080.00	$ -
2015	$ -	$ 773,490.00

Task Location
Plum Creek Complex, Cottonwood Ranch Complex; Elm Creek Complex; Fort Kearny Complex; Shoemaker Island Complex; and non-complex properties.

Task Description
Implementation of target species habitat restoration and maintenance activities at Program habitat complexes and non-complex properties. Activities generally include creation and maintenance of tern and plover on and off-channel nesting habitats and creation and maintenance of on and off-channel whooping crane roosting habitat. Some of the specific management actions are tree clearing, nesting island construction, channel disking, herbicide application, and seeding. See **Appendix A** for a detailed breakdown of LP-2 actions by habitat complex.

Linkage to AMP and Big Questions
Habitat complexes for implementation of AMP management actions and testing of priority hypotheses.

Products
Tern/plover nesting islands, minimum channel widths, and minimum unobstructed widths at habitat complexes for evaluation of target species use. Cost experience is captured in bid tabulation spreadsheets capturing five years of bid/contracting experience through the Program's competitive procurement process at this point. The appropriate spreadsheets are updated after each competitive bid process is completed. The competitive bid/contracting experience of the Program is also compared to similar information developed by conservation partners in the Lexington to Grand Island area to have a solid handle on the market in the local area. The selection of the firms performing these services will be made through competitive processes as defined in the Procurement Policy. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, and final negotiation and award of the contracts will be acquired through competition, the estimate for this work is considered fair and reasonable.

Notes on Cost

Appendix A contains more details, but the general breakdown of estimated FY15 costs for proposed FSM/MCM management actions in FY15 is as follows:

Location	Estimated FY15 Cost
New acquisitions	$50,000
Non-complex	$197,000
Plum Creek Complex	$31,800
Cottonwood Ranch Complex	$80,640
Elm Creek Complex	$188,080
Fort Kearny Complex	$77,130
Shoemaker Island Complex	$98,840
TOTAL	**$723,490**

PROGRAM TASK & ID: PD-15. AMP Permits

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; contractor (HDR)

PD-15		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ 10,000.00	$ -
2010	$ 50,000.00	$ -
2011	$ 200,000.00	$ -
2012	$ 150,000.00	$ -
2013	$ 50,000.00	$ -
2014	$ 50,000.00	$ -
2015	$ -	$ 50,000.00

Task Location
ED Office (Kearney, NE and Lincoln, NE)

Task Description
Contract services from HDR (extension of existing permit work) to secure site-specific Individual Permits for AMP management actions at the Ft. Kearny Complex.

Linkage to AMP and Big Questions
Necessary to ensure implementation of AMP management actions.

Products
Permit(s)

Notes on Cost
Contract services for assistance with securing a permit from the U.S. Army Corps of Engineers to build tern/plover nesting islands at the Program's Ft. Kearny habitat complex will be secured through the Program's competitive selection process. The selection process is underway in October 2014 and should be concluded by December 2014. HDR was previously under contract to perform similar work. HDR's costs for securing a similar permit for island construction at the Program's Elm Creek habitat complex was roughly $32,000 in 2013. For 2015, those estimated costs are rounded up to $50,000 to ensure enough budget is available to account for unforeseen eventualities in the permitting process that could slow down permit acquisition. Final budget and tasks will be negotiated with the successful contractor once the selection process is complete.

PROGRAM TASK & ID: PD-18. AMP-Related Equipment

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office

PD-18		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ 140,000.00	$ -
2010	$ 50,000.00	$ -
2011	$ 55,000.00	$ -
2012	$ 66,215.00	$ -
2013	$ 66,215.00	$ -
2014	$ 75,000.00	$ -
2015	$ -	$ 75,000.00

Task Location
Central Platte River

Task Description
Headwaters Corporation owns equipment and will charge the Program a use rate for Program-related activities.

Linkage to AMP and Big Questions
Specific equipment important as management and monitoring tools related to AMP implementation.

Products
Equipment charges are calculated on an annual basis and then converted into monthly rates. The basic methodology was described in detail in a memo to the Finance Committee/Governance Committee dated 11/02/11. The categories and associated calculation methods are summarized and the corresponding values tabulated below.

The cost categories used and the calculation methodologies are as follows:

- Use & Maintenance – the use portion is calculated on an annualized replacement cost for the equipment or a passed through lease cost and the maintenance portion is calculated based on experience data and known periodic significant maintenance items (e.g., replacement of the bottom shield of the airboat) that are annualized to stabilize equipment costs between years.

- Fuel – the anticipated fuel costs based on anticipated miles, known miles per gallon rates, and anticipated cost of gasoline (weighted toward summer prices because that is the season of heaviest equipment use). A rate of $3.95/gallon is used in developing these costs.

- License/Insurance – the cost of licensing (trucks, airboats, and trailers all require licenses) and insuring the equipment, including liability insurance, is included in this cost.

MONTHLY EQUIPMENT COSTS

Unit	Use & Maintenance ($)	Fuel ($)	License & Insurance ($)	Monthly Total ($)	Comments
2011 Toyota Tundra	600.00	815.00	250.00	1,705.00	Leased by Headwaters Corp
2009 Chevy Silverado	350.00	670.00	150.00	1,200.00	Owned by Headwaters Corp
2007 Yukon	350.00	250.00	150.00	750.00	Owned by Headwaters Corp
1987 Toyota 4X4	150.00	125.00	125.00	415.00	Owned by Headwaters Corp
Airboat & Trailer	750.00	350.00	300.00	1,300.00	Owned by Headwaters Corp
Argo & Trailer	350.00	25.00	150.00	505.00	Owned by Headwaters Corp
ATV & Trailer	150.00	25.00	100.00	295.00	Owned by Headwaters Corp
Canoe Trailer	40.00		25.00	80.00	Owned by Headwaters Corp
TOTAL	**$2,740.00**	**$2,260.00**	**$1,250.00**	**$6,250.00**	**$75,000 (monthly total of $6,250 x 12months)**

The cost of fuel is a significant piece of the equipment costs (nearly 40% of the total), and the unit cost of gasoline is the most uncertain of all factors used in the development of these costs.

PROGRAM TASK & ID: PD-22. Sediment Augmentation Implementation

Program First Increment Timeline
FY2009-FY2019

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; AMWG; TAC; contractor

PD-13		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ 400,000.00	$ -
2010	$ 200,000.00	$ -
2011	$ 350,000.00	$ -
2012	$ 540,888.00	$ -
2013	$ 671,404.00	$ -
2014	$ 400,000.00	$ -
2015	$ -	$ 370,000.00

Task Location
ED Office (Kearney, NE and Lincoln, NE); Central Platte River, NE

Task Description
Implementation of full-scale sediment augmentation, monitoring, data analysis, and reporting.

Linkage to AMP and Big Questions
Integral to learning about physical process priority hypothesis Sediment #1 and Big Question #3.

Products
Augmentation and monitoring reports.

Notes on Cost
The FY15 tasks and estimated costs for sediment augmentation are as follows:

Task Description	Estimated FY15 Cost
All monitoring tasks (including impact triggers, sediment transport, topography, modeling, and water quality) and associated reporting	$100,000
Project implementation – actual augmentation of sediment; contractor acquired through bid package, assumes basic implementation of mechanical manipulation	$270,000
FY15 ESTIMATED TOTAL	**$370,000**

Project oversight, including project planning and design, development of bid package to secure augmentation contractor, and final project evaluation and reporting will be conducted by the EDO. This estimate assumes basic implementation of mechanical manipulation (not sand pumping) and monitoring and cost estimates based on pilot study experience. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, final negotiation and award of the augmentation and monitoring contracts will be acquired through competition and the estimate for this work is considered fair and reasonable.

PROGRAM TASK & ID: G-1 & G-2 (combined). LiDAR & Aerial Photography

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
Contractor (Kucera International, Inc.)

G-1 & G-2 (combined)		
Year	Approved	Estimated
2007	$ 10,000.00	$ -
2008	$ 270,000.00	$ -
2009	$ 40,000.00	$ -
2010	$ 21,000.00	$ -
2011	$ 100,000.00	$ -
2012	$ 118,100.00	$ -
2013	$ 118,100.00	$ -
2014	$ 118,100.00	$ -
2015	$ -	$ 125,000.00

Task Location
Central Platte River, NE (Program associated habitats in central Platte)

Task Description
Acquire annual LiDAR data and aerial photography.

Linkage to AMP and Big Questions
Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

Products
Processed LiDAR point data, bare earth digital elevation model including special in-channel processing using break lines (hydro-flattening), 2-foot resolution 4-band (CIR and true-color) aerial photography from May/June, 6-inch resolution CIR aerial photography flown simultaneously with LiDAR in November/December. The contract is awarded through a competitive procurement process in conformance with the Procurement policy. The most recent contract expired at the end of 2014 and this work will be re-competed in 2015. The 2015 budget estimate is based on a 5% increase to the 2014 cost. Selection of a new contractor in 2015 through the competitive procurement process will include review and negotiation of a final fee prior to award to ensure that cost is fair and reasonable.

PROGRAM TASK & ID: G-5. Geomorphology/In-Channel Vegetation Monitoring

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
Contractor (Tetra Tech)

G-5		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ 95,000.00	$ -
2009	$ 395,000.00	$ -
2010	$ 300,000.00	$ -
2011	$ 447,500.00	$ -
2012	$ 450,000.00	$ -
2013	$ 477,738.00	$ -
2014	$ 495,000.00	$ -
2015	$ -	$ 512,990.00

Task Location
Central Platte River

Task Description
Implementation of Program geomorphology/in-channel vegetation monitoring protocol; field work, data analysis (analysis of collected data according to performance measures of importance for addressing Big Questions and Tier 1 hypotheses), and reporting.

Linkage to AMP and Big Questions
Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

Products
Protocol data – transect surveys, longitudinal profile, vegetation surveys, etc.; data analysis and reporting.

Notes on Cost
The contract is awarded through a competitive procurement process in conformance with the Procurement policy. The most recent contract was awarded in 2012. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, and final negotiation and award of the contract was acquired through competition, the estimate for this work is considered fair and reasonable.

Specific FY15 tasks include:

- Project management
- Field monitoring (bathymetric and topographic transect surveys, in-channel vegetation surveys, bed material sampling, sediment transport measurements, field data reduction)
- Data analysis (review and revise Data Analysis Plan, present plan at TAC meetings, implement plan)
- Reporting (annual report, TAC meetings, AMP Reporting Session)

FY15 Task	FY15 Labor Cost	FY15 Direct Cost (travel, equipment, field supplies, lab analysis)	Total by Task
100 – Project Initiation & Management	$6,194	$2,321	$25,256
200 – Field Monitoring	$269,508	$101,902	$379,217
300 – Data Analysis	$72,917	$1,738	$68,932
400 – Reporting	$37,136	$1,335	$39,584
TOTAL COST	**$405,981**	**$107,009**	**$512,990**

PROGRAM TASK & ID: H-2. Program Water Gages

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; contractor

H-2		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ 29,500.00	$ -
2009	$ 30,000.00	$ -
2010	$ 50,000.00	$ -
2011	$ 50,000.00	$ -
2012	$ 40,000.00	$ -
2013	$ 40,000.00	$ -
2014	$ 38,000.00	$ -
2015	$ -	$ 38,000.00

Task Location
Central Platte River

Task Description
Gage maintenance and research gages; real-time Program gage data on Program web site.

Linkage to AMP and Big Questions
Stream gages provide data to test priority hypotheses, including all key Tern/Plover, Whooping Crane, Flow, Sediment, and Mechanical hypotheses.

Products
Gage maintenance, new gages, and data.

Notes on Cost
Stream gages have been installed at the request of the Program. The U.S. Geological Survey (USGS) installed and maintains two gages located on the Cottonwood Ranch Complex. These gages are used primarily in conjunction with geomorphology and sediment augmentation related research. The Nebraska Department of Natural Resources (NDNR) installed and maintains two gages, one at Lexington and one at Shelton. Annual maintenance costs include physical maintenance of the gage, checking and adjusting the rating curve through field measurements, QC/QA of the data, and making data available real-time. The USGS gages were established in a service agreement negotiated and still held by NPPD, but with the costs passed through to the Program. Costs are set at $20,000 but vary slightly annually if significant equipment components, such as probes or cables, need replacing. Annual maintenance costs for NDNR include the same services as described for the USGS and are set at $10,000 when data line charges paid directly by the Program are included. In addition, the Program will cost-share with CNPPID for the continued operation of the USGS gage at Overton, NE. The Overton gage is essential to Program decision-making through the availability of real-time data provided by the USGS equipment. Costs for this arrangement are anticipated to be about $10,000. This arrangement will likely end after 2015as the NDNR INSIGHT system becomes fully operational and NDNR data becomes available real-time. There are two entities in Nebraska that can establish official stream gaging stations – the USGS and the NDNR. Because each entity is a government agency bound by their rules and regulations, and there are no other options for establishing an official stream flow record, these rates are considered fair and reasonable.

PROGRAM TASK & ID: IMRP-2. Adaptive Management Plan Directed Research Projects

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; contractors

IMRP-2		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ 700,000.00	$ -
2010	$ 325,000.00	$ -
2011	$ 450,000.00	$ -
2012	$ 335,000.00	$ -
2013	$ 450,000.00	$ -
2014	$ 117,000.00	$ -
2015	$ -	$ 71,000.00

Task Location
Central Platte River

Task Description
Further investigation of wet meadow hydrology including expanded monitoring at two additional wet meadow sites and continued groundwater, surface water, soil moisture, precipitation, and evapotranspiration monitoring at two wet meadow sites.

Linkage to AMP and Big Questions
1) The primary linkage is to USFWS target flows. The early and late spring pulse flows include wet meadow hydrology objectives. The water balance network will facilitate quantification of the benefits of those releases.
2) Fundamental to testing ability of FSM management strategy to create and/or maintain target species habitat.

Products
Continued and expanded monitoring and reporting on wet meadow hydrology at Program complexes.

Notes on Cost
These numbers are estimates based on similar work that has been performed for the Program by contractors selected through the competitive procurement process. Before RFPs or IFBs are advertised, contracts are executed, or money is expended, each step is reviewed by one or more of the following oversight committees: the Water Advisory Committee, the Technical Advisory committee, the Finance Committee, and often the Governance Committee. The selection of contractors is made through a competitive process as defined by the Procurement Policy. The negotiated contract and budget must be approved by the Finance Committee. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, and final negotiation and award of the contract will be acquired through competition, the estimate for this work is considered fair and reasonable.

The wet meadows hydrologic monitoring project seeks to characterize the relationships between river discharge/stage, precipitation, evapotranspiration, soil moisture, and groundwater levels at wet meadow sites. Data is collected at several wet meadow sites and will be used to provide decision-makers with information about the potential response of central Platte wet meadows to Program flow releases.

Over the course of 2013 and 2014, equipment was installed to monitor surface water, groundwater, precipitation, meteorological parameters, and soil moisture at two wet meadow locations, the Fox and Binfield sites. The equipment requires ongoing maintenance as well as data fees for wireless telemetry in 2015. The Program installed equipment to measure area-averaged soil moisture content at the sites and will lease the equipment over the duration of the wet meadow hydrologic monitoring project. Data from this equipment will be coupled with site-wide soil moisture surveys to quantify the critical relationship between precipitation, evapotranspiration, and groundwater elevation.

The Program installed four groundwater monitoring wells and pressure transducers to record water elevations in the wells in in wetland and drain locations on the Morse wet meadow site in 2014. The Program intends to install additional equipment to monitor precipitation, estimate evapotranspiration, and monitoring river surface elevation at the Morse site in 2015. The Program also intends to install six groundwater monitoring wells equipped with pressure transducers on the Johns wet meadows site in 2015. The Johns site will also be equipped with precipitation, evapotranspiration, and river surface elevation monitoring equipment.

The FY15 tasks and estimated costs for *wet meadow hydrology research* are as follows:

Expected Activity	Cost	Task completed by	Explanation/Assumptions
Equipment maintenance	**$11,000**		
Data logger maintenance	$3,000	In-Situ, Inc.	Assumes replacement of 2 data loggers and cables or repair of 4 data loggers and cables (out of a total of 44 data loggers, the warranty on 36 has expired)
Telemetry system maintenance	$5,000	In-Situ, Inc.	Annual maintenance quote from In-Situ of $5000 for 9 telemetry systems
AWDN annual maintenance	$2,000	HPRCC	Annual maintenance fee based on Program agreement with HPRCC ($1,000 per AWDN station for 2 stations)
Other equipment maintenance	$1000	Contractor	Annual maintenance of atmometers and hobo data loggers (4 total by the end of 2015), wetland cameras (2 total), and other monitoring equipment (staff gage replacement, crest stage gage, enclosure damage, etc.)
Data fees	**$4,680**		
In-Situ telemetry data fees	$4,680	In-Situ, Inc.	$43/month data fees for 12 months for 9 telemetry units

Additional Monitoring Equipment, Morse and Johns sites	**$38,620**		
CRNP soil moisture sensor	$10,000	HydroInnova	Large area averaged soil moisture sensors. Annual lease of $5,000 per sensor for 2 sensors
ETgage model E atmometer	$1,300	ETgage company	Atmometers to be installed at the Morse and Johns sites ($650 each)
Texas tipping bucket precipitation gage	$800	Campbell Scientific, Inc.	Precipitation gages to be installed at the Morse and Johns sites ($400 each)
Precipitation and atmometer data logger	$820	Onset Computer Corporation	Data logger to record precipitation and atmometer inputs ($410 each)
River stage gage	$3,200	In-Situ, Inc.	Pressure transducer and staff gage to record river levels at Morse and Johns site ($1,600 each)
Well drilling	$7,500	Contractor	6 wells total at the Johns site, based on costs for drilling on Morse site ($1,250 each)
Data logger	$12,000	In-Situ, Inc.	8 total, two for existing wells at the Morse site and 6 for new wells at the Johns site. In-Situ data logger & cables ($1,500 each)
Well enclosures	$3,000	Contractor	6 enclosures total to protect the 6 new wells at the Johns site from cattle damage. Based on enclosure costs at other wet meadow sites ($500 each)
Monitoring Activities	**$16,000**		
Soil moisture CRNP Rover surveys	$16,000	UNL, Trenton Franz	10 surveys total over two wet meadow sites to provide spatial variation in soil moisture ($1,600 per survey)
Total	**$70,300, round up to $71,000**		

Assumptions related to wet meadows hydrology research in 2015:

- We will expand monitoring to the Johns or Morse tract in 2015; however, these sites will not receive the same level of monitoring as the Fox and Binfield sites.
- Maintenance and data costs will be $15,680
- Additional equipment for the Morse and Johns site will cost $38,620.
- Total budget is estimated at $70,300; this budget line item is rounded up to $71,000.

PROGRAM TASK & ID: IMRP-3. Adaptive Management Plan Special Advisors

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; special advisors

IMRP-3		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ 150,000.00	$ -
2011	$ 150,000.00	$ -
2012	$ 140,000.00	$ -
2013	$ 50,000.00	$ -
2014	$ 75,000.00	$ -
2015	$ -	$ 100,000.00

Task Location
ED Office (Kearney, NE and Lincoln, NE); various locations of advisors

Task Description
- Advisors on AMP-related specialty topic of geomorphology. Review Program documents, attend workshops and meetings, assist with development of experimental design, research/monitoring goals and objectives, and data analysis.

Linkage to AMP and Big Questions
Special advisors fill important areas of expertise necessary to evaluate effects of Program management actions and progress toward AMP management objectives.

Products
Review of Program documents, advice on specific actions related to AMP implementation, and development of process documents as requested.

Notes on Cost
This FY 2015 budget line item is for expert assistance for the Executive Director's Office (EDO) on key topics for the Program. The budget breakdown for this line item is as follows:

Name	Area of Expertise	Hourly Rate	Estimated Hours	Total
Brad Anderson, P.E.	Sediment Transport and Geomorphology	$175.00	400	$70,000
Chester Watson, Ph.D., P.E.	Sediment Transport and Geomorphology	$125.00	200	$25,000
Other Direct Costs (i.e. travel and per diem for attendance at annual AMP Reporting Session and one trip to Kearney, NE)				$5,000
			Total not to exceed	**$100,000**

General note on all Special Advisor budget line items: Please refer to the third paragraph in the Exceptions: section of the Procurement Policy adopted by the Governance Committee in August of 2008, "Retention of special advisors to the ED of a technical or legal nature is exempt from the procedures provided in this directive."

Consequently, special advisors are not selected through a competitive process involving advertised RFQs or RFPs. Special advisors are selected by the Executive Director based on qualifications – education, relevant experience, expertise and skills, reliability, credibility, and ability to work effectively with the ED and the staff of the EDO. Special Advisors and the firms they are associated with cannot do any other work for the Program, individually or as part of a team. This is a critical restriction and generally orients special advisor selection to individuals who are sole proprietors or part of small firms that would not likely be doing significant levels of work for the Program on other specific, larger projects.

The billing rates are negotiated with the special advisors by the ED and are kept within the industry standard of practice based on each individual's qualifications. While industry standard of practice may not be precisely defined, anyone who is a practicing member of that professional community understands the limits of reasonableness associated with those boundaries. Appropriate expertise to make this assessment resides with the ED or EDO staff. The industry standard of practice rates guidelines used in this process is established based on an on-going market survey process comparing labor rates of similarly qualified professionals in the field.

In the case of Special Advisors, individuals with similar experience and qualifications have been part of consultant teams selected through the Program's competitive procurement process over a six plus year period. Comparison of the Special Advisor rates to the rates charged by comparable individuals through the competitive procurement process provides an indisputable basis for comparison. In all cases the Special Advisor rates are not only within the range of rates seen on the consultant teams which have been selected competitively, but typically at the middle to lower end of the range. As rates charged by Special Advisors are at the middle to low end of the range of rates for similar work acquired through the Program's competitive procurement process, the estimate for Special Advisors is considered fair and reasonable.

The anticipated level of effort for the upcoming year is also discussed with the special advisors by the ED and members of the EDO staff, but all work is assigned on an as-needed basis with no guarantee of any minimum level of assignments. During the budgeting process, the special advisors anticipated to be needed and roughly the level of effort expected to accomplish the work plan for the budget year is scrutinized by and discussed with the appropriate advisory committees, the Finance Committee, and the Governance Committee. Input is received and taken under advisement from all these sources as to the appropriateness of the budgets for these line items with appropriate adjustments made prior to budget approval.

PROGRAM TASK & ID: IMRP-5. FSM "Proof of Concept" Activities @ Shoemaker Island Complex

Program First Increment Timeline
FY2012-FY2016

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor (EA and subcontractors)

IMRP-5		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ -	$ -
2011	$ -	$ -
2012	$ 250,000.00	$ -
2013	$ 245,200.00	$ -
2014	$ 319,100.00	$ -
2015	$ -	$ 403,700.00

Task Location
Shoemaker Island Complex

Task Description
2015 activities under the existing contract include:

- Evaluation of potential 2-D mobile bed sediment transport models and development of hydrodynamic and (possibly) sediment transport models of the Shoemaker Island Complex reach.
- Year 3 sediment, topographic, and vegetation monitoring including implementation of the project-scale monitoring protocol before and after any natural high flow events.
- Data analysis and reporting at the 2015 AMP reporting session.

Linkage to AMP and Big Questions
Integral to learning about physical process priority hypotheses Flow #1, Flow #3, Flow #5, Sediment #1, and Mechanical #2 and related Big Questions (#1, #2, #3, and #4). Supporting information for flow-vegetation-sediment relationships and what FSM management strategy will do on the central Platte River.

Products
Monitoring and modeling results; contractor presentations and participation in one TAC meeting and the 2015 Adaptive Management Plan Reporting Session.

Notes on Cost
The firm performing these services was selected through a competitive procurement process in conformance with the Procurement Policy in 2012. The industry standard of practice cost guidelines used in the negotiation process is established based on an on-going market survey process comparing labor rates and time estimates of similarly qualified. The market survey process used for this study was to compare level of effort and labor rates proposed against level of effort and labor rates for a variety of projects of a similar nature to this project that had been performed and acquired for the Program over the previous 6 years through the competitive procurement process. These projects of comparable nature included Sediment Augmentation Study, 1D Model Development, Elm Creek FSM Proof of Concept Study, and Geomorphology and In-Channel Vegetation Monitoring. All of these projects had been awarded through a competitive process in conformance with the Procurement Policy. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive

procurement process, and final negotiation and award of the contract was acquired through competition, the estimate for this work is considered fair and reasonable.

The table below describes the Year 3 (2015) implementation budget for the FSM Proof of Concept experiment at the Shoemaker Island habitat complex, based on the scope of work as outlined in the original agreement and an updated scope for the final year of the project:

	Labor Hours	Labor Cost	Subcontractor	ODC's	Travel	TOTAL	TOTAL (ROUNDED)
Task 1- Kickoff Call	4	$510.00	$2,520.00	$0.00	$0.00	$3,030.00	$3,000.00
Task 2 - Experiment Design	24	$2,640.00	$6,330.00	$149.52	$0.00	$9,119.52	$9,100.00
Task 3.1 - Review of Data Collected and Generation of Input Files, Calibration Files	0	$0.00	$4,200.00	$0.00	$0.00	$4,200.00	$4,200.00
Task 3.2 - Fixed Bed Modeling	0	$0.00	$3,360.00	$0.00	$0.00	$3,360.00	$3,400.00
Task 3.3 - Fixed-Bed Model for BSTEM	0	$0.00	$8,400.00	$0.00	$0.00	$8,400.00	$8,400.00
Task 3.4 - Mobile-Bed Model Development	0	$0.00	$25,000.00	$0.00	$0.00	$25,000.00	$25,000.00
Task 4.1 - Field Preparation	76	$6,852.00	$1,730.00	$408.00	$0.00	$8,990.00	$9,000.00
Task 4.2 - Pressure Transducer Install and O&M	77	$6,171.00	$4,330.00	$963.70	$0.00	$11,464.70	$11,500.00
Task 4.3 - Pre Event - Spring 2015	468	$36,972.00	$21,420.00	$8,349.80	$6,068.42	$72,810.22	$72,800.00
Task 4.4 - Suspended Sediment and Discharge	150	$10,350.00	$22,305.00	$1,947.84	$1,411.26	$36,014.10	$36,000.00
Task 4.5 - Additional Data Collection for Sediment Budget (Inactive)	0	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Task 4.6 - Scour Chains	0	$0.00	$1,500.00	$0.00	$0.00	$1,500.00	$1,500.00
Task 4.7 - Post Event - Summer 2015	648	$50,796.00	$14,420.00	$10,812.24	$8,608.69	$84,636.93	$84,600.00
Task 4.8 - Pre Event - Supplemental Topographic/Bathymetric Survey	34	$2,970.00	$2,810.00	$1,222.74	$564.50	$7,567.24	$7,600.00
Task 4.9 - Post Event - Supplemental Topographic/Bathymetric Survey	33	$2,823.00	$2,810.00	$1,222.74	$564.50	$7,420.24	$7,400.00
Task 5 - Data Analysis	264	$27,792.00	$23,000.00	$0.00	$0.00	$50,792.00	$50,800.00
Task 6 - Reporting	186	$22,608.00	$28,580.00	$227.14	$0.00	$51,415.14	$51,400.00
Task 7 - AMP Reporting Session	40	$4,632.00	$13,330.00	$0.00	$0.00	$17,962.00	$18,000.00
TOTAL - AMENDMENT 2	**2,004**	**$175,116.00**	**$186,045.00**	**$25,303.72**	**$17,217.37**	**$403,682.09**	**$403,700.00**

PROGRAM TASK & ID: IMRP-6. Habitat Availability Assessment

IMRP-6		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ -	$ -
2011	$ -	$ -
2012	$ 143,227.00	$ -
2013	$ 35,000.00	$ -
2014	$ 36,000.00	$ -
2015	$ -	$ 40,000.00

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Contractor (RBJV)

Task Location
Central Platte River, NE

Task Description
Complete habitat availability assessments for terns/plovers and whooping cranes using 2014 data under an amendment to the current contract or a new 3-year contract with Rainwater Basin Joint Venture. Utilize models and equipment from previous 2007-2013 assessments.

Linkage to AMP and Big Questions
Critical data for assessing tern/plover priority hypotheses T1, P1, and TP1 and whooping crane priority hypotheses WC1 and WC3. Data utilized to assist with evaluation of Big Questions #5, #6, #7, and #8.

Products
Tern and plover summary report presenting acres of on- and off-channel bare-sand habitat and Program defined "suitable" nesting habitat for 2014. Whooping crane summary report presenting acres of WC foraging and roosting habitat by habitat type for 2014.

Notes on Cost
Rainwater Basin Joint Venture (RBJV) was contracted during 2011 to complete habitat availability assessments for the Program through 2012. 2007-2012 assessments are completed and the 2013 assessments are now being completed under an amendment to the 2007-2013 contract, so the 2014 assessment will require a new contract or another contract amendment with the RBJV. The cost covers one additional year (2014) of analysis using the same methods and deliverables outlined in the previous agreement for the 2007-2013 analyses between the RWBJV and the Program. The estimated time for completion of the least tern/plover and whooping crane analyses for 2014 is October 1, 2015.

Estimated FY15 costs are:

Project Items	FY15 Cost
Tern and Plovers 2014 Analysis - technician time	8,000.00
Whooping Cranes 2014 Analysis	18,000.00
RWBJV Analyst: Quality Assessment/Control for Datasets - technician time	7,000.00
Computer Hardware Usage Fees	7,000.00
Total	**40,000.00**

PROGRAM TASK & ID: PD-8. Database Management System Development & Maintenance

PD-8		
Year	Approved	Estimated
2007	$ 150,000.00	$ -
2008	$ 159,000.00	$ -
2009	$ 200,000.00	$ -
2010	$ 370,000.00	$ -
2011	$ 140,000.00	$ -
2012	$ 165,615.18	$ -
2013	$ 130,000.00	$ -
2014	$ 105,000.00	$ -
2015	$ -	$ 110,000.00

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Riverside Technology, Inc. (RTi)

Task Location
ED Office (Kearney, NE); contractor (RTi) in Ft. Collins, CO

Task Description
Ongoing database development and management by RTi. Tasks include basic maintenance and minimal development.

Linkage to AMP and Big Questions
System will house and manage all Program administrative and technical data.

Products
Database maintenance, website support and hosting for meeting coordination and interface with Program technical data, public Program website and document library support and hosting. The contract was awarded through a competitive procurement process in conformance with the Procurement policy. The contract was awarded in 2009. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, and final negotiation and award of the contract was acquired through competition, the estimate for this work is considered fair and reasonable.

Specific FY15 tasks include:

- Website and database hosting with two virtual servers
- Server administration and maintenance
- Website and database administration and maintenance (including SharePoint administration)
- Routine maintenance on SQL server databases
- System support

The table below describes 2015 tasks and costs for database and web site hosting and maintenance:

Task	FY15 Cost	Description
System Support		
FRII Hosting	$21,603.50	ISP Physical Hosting Cost (Fixed Annual)
Maintenance	$42,480.00	Support and Maintenance (T&M)
Data Management	$7,080.00	SDR data maintenance (T&M)
Reporting Services	$29,205.00	Update Ad-Hoc and Quick Reports to use SQL Reporting Services
Project Management	$7,080.00	Task oversight, reporting, meetings, etc. (T&M)
FY15 Total	**$107,449 round up to $110,000**	**Contract Ceiling**

PROGRAM TASK & ID: TP-1. Tern & Plover Monitoring

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; Program partners; Contractor

Task Location
Central Platte River, NE

TP-1		
Year	Approved	Estimated
2007	$ 14,000.00	$ -
2008	$ 20,000.00	$ -
2009	$ 100,000.00	$ -
2010	$ 150,000.00	$ -
2011	$ 300,000.00	$ -
2012	$ 215,000.00	$ -
2013	$ 290,000.00	$ -
2014	$ 325,000.00	$ -
2015	$ -	$ 280,000.00

Task Description
Implement monitoring protocol during nesting season; Program staff will coordinate and lead field work, but five (5) seasonal technicians provided by the contractor will be necessary to work with Program staff and partners to properly collect all data. Monitoring effort will remain elevated in FY2015 to: ensure proper data collection at nest sites (elevation, vegetation, etc.); band least tern and piping plover chicks and adults; and to document habitat conditions (availability and elevation of nesting habitat, vegetation establishment on islands, etc.) on the central Platte River.

Linkage to AMP and Big Questions
Data for evaluation of tern and plover priority hypotheses T1, P1, TP1, T2, and P2. Data utilized to assist with evaluation of Big Questions #6, #7, #8, and #10.

Products
Annual report detailing nest activity, bird activity, and habitat conditions; data for longer-term analysis of effects of Program actions.

Notes on Cost
The EDO will seek to enter into a four-year contract with a monitoring contractor selected through the competitive selection process to provide tern/plover monitoring services for the Program in 2015-2018. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, the estimate for this work is considered fair and reasonable.

The GC-approved budget for tern and plover monitoring and predator trapping in 2014 was $325,000. That approved budget amount was based on the budget developed by the contractor at the time (2013) for performing field work and associated data logging and analysis as per the agreement with the Program. In 2014, budgeted tern/plover monitoring costs were detailed as follows:

Expense Line Item	Budgeted FY14 Cost
Salaries	$160,151
Vehicles & Travel	$24,800
Equipment & Supplies	$2,000
Facilities Overhead	$19,816.81
Cost Center Overhead	$32,342.52
Bureau Overhead	$28,693.24
Total PRRIP Budget	**$267,803.57**

The EDO envisions the need for a 5-person crew to assist the EDO and Program Partners in conducting tern/plover monitoring for the Program in 2015. Based on previous contracts and levels of effort, the EDO estimates the Program monitoring costs to be $200,000-$225,000 for FY15. This estimate will cover increased costs and any related eventualities. The specific budget will be negotiated with the contractor and the negotiated budget will not exceed the $225,000 estimate.

Predator trapping will be conducted under the existing agreement between the Program and USDA; the 2015 trapping effort will require a contract amendment with the USDA. Based on the current agreement with the USDA, trapping costs are expected to remain fairly flat and are itemized approximately as follows:

Category	Estimated FY15 Cost
Salary/Benefits	$27,750.00
Vehicle/Transportation	$3,750.00
Travel Cost	$2,750.00
Equipment/Supplies	$5,500.00
Subtotal	**$39,750.00**
Pooled Costs (11%)	$4,372.50
Overhead (16.15%)	$6,419.63
Total not to exceed	**$50,542.13, round up to $55,000**

PROGRAM TASK & ID: WC-1. Whooping Crane Monitoring

WC-1		
Year	Approved	Estimated
2007	$ 130,000.00	$ -
2008	$ 130,000.00	$ -
2009	$ 150,000.00	$ -
2010	$ 150,000.00	$ -
2011	$ 170,000.00	$ -
2012	$ 225,091.00	$ -
2013	$ 290,000.00	$ -
2014	$ 275,000.00	$ -
2015	$ -	$ 310,000.00

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
Contractor (WEST, Inc.; AIM Consultants subcontracted for field work during spring; new contractor for fall 2015)

Task Location
Central Platte River, NE

Task Description
Spring 2015 implementation of the whooping crane monitoring protocol and data analyses associated with the four-year contract (Fall 2011 – Spring 2015) established with WEST Inc. and Fall 2015 monitoring by a contractor chosen through the competitive selection process for a multi-year contract (Fall 2015 – Fall 2018).

Linkage to AMP and Big Questions
Data for evaluation of whooping crane priority hypotheses WC1 and WC3. Data utilized to assist with evaluation of Big Questions #5 and #10.

Products
Spring and fall report; data analysis.

Notes on Cost
The Program entered into a four-year contract spanning eight migration seasons (Fall 2011 – Spring 2015) with WEST. WEST will analyze and report on data collected during the Spring 2015 migration and will subcontract with AIM to perform field work (aerial flights, monitoring bird activity, collecting habitat metrics, etc.). This line item includes funds to cover additional costs associated with increasing the spring monitoring season by 15 days and conducting the 2001-2013 whooping crane habitat selection analysis for the Program. A new contractor will be chosen to implement the monitoring protocol beginning in fall 2015. The contract will be awarded through the competitive procurement process in conformance with the Procurement policy. The most recent contract was awarded in 2011. As the budget estimate is developed by using rates and the level of effort for similar work acquired for the Program through the competitive procurement process, and final negotiation and award of the contract will be acquired through competition, the estimate for this work is considered fair and reasonable.

The negotiated budget for spring field work, estimated budget for fall field work, and whooping crane habitat selection data analysis by WEST in 2015 is detailed below:

FY15 Spring Whooping Crane Monitoring (AIM)	
Expense Category	**Estimated FY15 Cost**
Personnel	$104,700
Direct Costs (aircraft rental, mileage, GPS unit rental, radios, camera rental, PRRIP meeting attendance)	$47,200
Subtotal	$151,900
FY15 Fall Whooping Crane Monitoring (ESTIMATED)	
Personnel	$67,500
Direct Costs (aircraft rental, mileage, radios, camera rental, PRRIP meeting attendance)	$27,500
Subtotal	$95,000
FY15 Whooping Crane Monitoring Data Analysis (WEST)	
Time & Materials	$60,000
FY14 TOTAL	**$306,900, round up to $310,000**

PROGRAM TASK & ID: WC-3. Whooping Crane Telemetry Tracking

Program First Increment Timeline
FY2011-FY2016

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

WC-3		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ 125,000.00	$ -
2009	$ 125,000.00	$ -
2010	$ 125,000.00	$ -
2011	$ 125,000.00	$ -
2012	$ 167,100.00	$ -
2013	$ 95,000.00	$ -
2014	$ 35,500.00	$ -
2015	$ -	$ 23,500.00

Task Completed by
Whooping Crane Tracking Partnership including Canadian Wildlife Service, Crane Trust, U.S. Fish and Wildlife Service, Platte River Recovery Implementation Program, and U.S. Geological Survey.

Task Location
Whooping crane migration route; central Platte River, NE

Task Description
As per the Whooping Crane Tracking Project Partnership Agreement budget, these costs are for data download and data management costs.

Linkage to AMP and Big Questions
Data for evaluation of whooping crane priority hypotheses WC1 and WC3. Data utilized to assist with evaluation of Big Questions #5 and #10.

Products
Spring and fall migration reports and database through 2015.

Notes on Cost
This FY 2015 budget line item is for Program participation in the multi-year Whooping Crane Tracking Partnership. The Program entered into an agreement (2011-2019) with the Partnership during 2011 that allows the Program access to telemetry data and reports through 2019 and the ability to evaluate whooping crane response to management actions along the central Platte River. The Partnership and the telemetry project are led by the United States Geological Survey (USGS). Permission to sole source this contract was granted in 2011 by the Governance Committee due to the unique capabilities of the entities performing the work. Cost is a consideration in the sole source process and justification was provided to the Governance Committee. Although permission was granted to sole source this contract, the rates and level of effort were compared to contracts for similar work acquired by the Program through the competitive procurement process in order to ensure that the cost of this work is fair and reasonable.

As per the Whooping Crane Tracking Project Partnership Agreement signed by the Program, the table below describes estimated Program costs for each year of the project, including FY15. Even though the project extends through 2019, Program costs will only be incurred through 2016. The years 2017-2019 will focus on data reduction, analysis, and reporting.

A detailed cost breakdown for Program expenditures on this project is outlined in the table below:

Description	2011	2012	2013	2014	2015	2016	Total
Helicopter contract/Summer trapping	$42,000	$50,000	$0	$0	$0	$0	$92,000
GPS-PTT transmitters	$0	$90,000	$45,000	$0	$0	$0	$135,000
Logistical support for Texas trapping	$0	$10,000	$10,000	$0	$0	$0	$20,000
Data costs	$0	$12,100	$35,000	$30,500	$18,500	$6,400	$102,500
Data management	$0	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Total	**$42,000**	**$167,100**	**$95,000**	**$35,500**	**$23,500**	**$11,400**	**$374,500**

PROGRAM TASK & ID: WC-6. Whooping Crane Stopover Site Evaluation Project

Program First Increment Timeline
FY2013-FY2016

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
Contractor (USGS; The Crane Trust sub-contracted for a portion of the fieldwork)

WC-6		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ -	$ -
2011	$ -	$ -
2012	$ -	$ -
2013	$ 110,297.00	$ -
2014	$ 98,608.00	$ -
2015	$ -	$ 98,608.00

Task Location
Whooping crane migration corridor within a one-day's flight distance (600 miles) of the central Platte River.

Task Description
This is the Program's contribution for the second year of a three-year contract with the USGS for the USGS and the Trust (sub-contractor) to provide staff for a research study to evaluate habitat metrics at whooping crane stopover sites from northern Texas to North Dakota.

Linkage to AMP and Big Questions
Additional data for evaluating whooping crane priority hypotheses WC1 and WC3. Data will be utilized to refine the Program's habitat suitability criteria for whooping cranes and assist with evaluation of Big Questions #5 and #10.

Products
Stopover site data, annual report, and participation in the 2015 Adaptive Management Reporting Session.

Notes on Cost
In 2013 the Program entered into a four-year contract spanning six migration seasons (spring 2013 – fall 2015) with USGS; final analyses and reporting would occur under contract during 2016. The FY2015 budget line item would fund costs associated with data collection during the 2015 spring and fall migration seasons. USGS will analyze and report on data collected during the 2014 spring and fall migration seasons and would present findings at the 2015 Adaptive Management Plan Reporting Session. The total Program contribution to the four-year project is estimated at $307,513; out-year budgets will be approved annually by the GC.

As per the agreement with the USGS, a detailed cost breakdown for PRRIP expenditures on this project, including FY15, is provided in the table below:

Expense Line Item	2013	2014	2015	2016	Total
Salaries	$43,680	$43,680	$43,680	$0	$131,040
Travel	$24,900	$24,900	$24,900	$0	$74,700
Equipment & Supplies	$3,825	$500	$500	$0	$4,825
PRRIP computers (2)	$7,000	$0	$0	$0	$7,000
Data plans (2)	$1,200	$1,200	$1,200	$0	$3,600
Cost center rate 25.9%	$18,753	$17,892	$17,892	$0	$54,537
Bureau rate 12%	$10,939	$10,436	$10,436	$0	$31,811
Total PRRIP Budget	**$110,297**	**$98,608**	**$98,608**	**$0**	**$307,513**

Permission to sole source this contract was granted in 2012 by the Governance Committee due to the unique capabilities of the entities performing the work. Cost is a consideration in the sole source process and justification was provided to the Governance Committee. Although permission was granted to sole source this contract, the rates and level of effort were compared to contracts for similar work acquired by the Program through the competitive procurement process in order to ensure that the cost of this work is fair and reasonable.

PROGRAM TASK & ID: ISAC-1. ISAC Stipends & Expenses

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office
Independent Scientific Advisory Committee (ISAC)

ISAC-1		
Year	Approved	Estimated
2007	$ 75,000.00	$ -
2008	$ 115,000.00	$ -
2009	$ 70,000.00	$ -
2010	$ 150,000.00	$ -
2011	$ 185,000.00	$ -
2012	$ 185,000.00	$ -
2013	$ 221,000.00	$ -
2014	$ 200,000.00	$ -
2015	$ -	$ 200,000.00

Task Location
Basin meeting locations TBD

Task Description

ISAC Cost Item	Estimated FY15 Cost
ISAC meetings (face-to-face) – 6 members x 2 meetings x 4-day meetings (3 days of meeting, one day of travel) x $1,400 per member per day ($175/hour x 8-hour day)	**$67,200**
ISAC meetings (voice/Web) – 6 members x 3 GoTo meetings x 2-hour meetings x $175/hour/member	**$6,300**
ISAC chair – additional stipend to complete FY15 report to GC (10 days x $1,400/day)	**$14,000**
Document review – 10 days of review x 6 members x $1,400/day	**$84,000**
ISAC travel and other meeting expenses: • AMP Reporting Session – 6 members (4 days x $200 per diem/person + $750 travel) = $9,300 • Spring/Summer Meeting – 6 members (4 days x $200 per diem/person + $750 travel) = $9,300 • GoTo meetings expenses – 3 meetings x $2,500/meeting (conference call and web costs) = $5,000	**$23,600, round up to $24,000**
Total	**$195,500, round up to $200,000**

EDO proposes the following 2015 ISAC meeting schedule:

1) **ISAC meeting in Nebraska (April/May/June)** – field visits to implementation sites; general discussion of key PRRIP issues
2) **AMP Reporting Session in Denver, CO (October)** – ISAC interaction with EDO staff, Program participants, and contractors; review and discussion of 2015 "State of the Platte" Report; review and discussion of latest drafts of AMP documents

3) **Potential GoTo Meetings (voice and Web) –** Up to three GoTo Meetings as needed to discuss key issues via conference call and the Web

Linkages to AMP and Big Questions
Key element of independent scientific review of AMP, IMRP, management strategies, Big Questions, and associated priority hypotheses. Annual review of "State of the Platte" report.

Products
ISAC review of Adaptive Management Plan (AMP) implementation, experimental design, and other Program products and activities; work will culminate in reports to GC after the Spring/Summer ISAC meeting and after the AMP Reporting Session. ISAC members will attend GC meetings to deliver those reports to the GC.

2015 ISAC Members
The table below provides details on the contract status of all six current ISAC members:

ISAC Member	Current Term Expires	Contract Action in 2015
Ned Andrews	December 2016	None
Brian Bledsoe	December 2015	None
Adrian Farmer	December 2015	None
David Galat	**December 2014**	**1-year extension (through 2015)**
Jennifer Hoeting	December 2016	None
David Marmorek	**December 2014**	**New 3-year agreement (through 2017)**

David Galat's ISAC term of service expires at the end of 2014. He indicated to the EDO a willingness to stay on the ISAC for one more year (through 2015), at which time he would rotate off. The EDO recommends the GC retain Galat on the ISAC through 2015 to provide continuity of service and specific expert advice on large river ecology (fish, birds, physical processes). David Marmorek's terms of service also expires at the end of 2014. The EDO recommends the GC retain Marmorek as Chair of the ISAC for a new three-year term (2015-2017) to provide continuity of service, specific expert advice on implementation of adaptive management, and expert advice on decision analysis and related topics as the Program begins to near the end of the First Increment and accelerates the synthesis of data and use of that synthesis for communicating scientific information to the GC. The GC will have to decide toward the end of 2015 whether to retain Bledsoe and Farmer for a new 3-year term starting in 2016 or rotate one or both off to be replaced by a new member.

Notes on Cost
The daily service rate for ISAC members is based on industry standard rates for individuals of the caliber and stature required for the ISAC. A review of standard rates for PhD-level independent science experts revealed rates routinely in the range of $150 to $250 on an hourly basis. We were able to negotiate an equivalent rate of $175/hour which is at the low end of that range.

Labor rates for ISAC members is compared against individuals of similar qualifications and experience that are part of consultant teams that are awarded contracts with the Program through competitive processes in conformance with the Procurement Policy. The level of effort is established by comparison of level of effort for similar tasks contained in contracts with consultants for the Program that were awarded through

competitive processes in conformance with the Procurement Policy.

Travel costs are compiled based on air fares from the location the ISAC member starts their travel from to the location of the meetings, together with any mileage or surface travel costs that will be incurred. For ISAC members serving for more than one year, these costs can be estimated with great certainty based on the costs incurred from previous years. The locations for the ISAC meetings are always either Denver, CO; Kearney, NE; or Omaha, NE. Meal and lodging expenses are based on government per diem rates for specific cities or general regions adjusted as necessary to accommodate solicited quotes from the potential, probable venues for the meetings This compilation is made for each ISAC member for each meeting to arrive at the total. Costs are based on a market survey of lodging, meals, and transportation costs accounting for different points of origination of each individual and different locations for each session. Cost data from previous years factored into the process to develop a simplified, average cost approach.

PROGRAM TASK & ID: PD-3. AMP & IMRP Peer Review

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
Contractor; peer review panelists

PD-3		
Year	Approved	Estimated
2007	$ 50,000.00	$ -
2008	$ 105,000.00	$ -
2009	$ 50,000.00	$ -
2010	$ 50,000.00	$ -
2011	$ 115,000.00	$ -
2012	$ 90,000.00	$ -
2013	$ 108,000.00	$ -
2014	$ 318,500.00	$ -
2015	$ -	$ 233,260.00

Task Location
Various locations of peer reviewers

Task Description
Peer review of up to five (5) Program documents:

Linkage to AMP and Big Questions
Independent peer review of key documents to ensure projects are consistent with Program goals and objectives.

Products
Peer review reports for each reviewed document.

Notes on Cost
The Program utilizes a third-party independent contractor, Louis Berger, to assist with identifying potential peer review candidates and helping the EDO manage the peer review process. Louis Berger was selected in 2014 through the Program's competitive selection process to provide these Independent Science Review (ISR) services through 2016.

Peer review services under the contract will include:

- Recommend candidates for each panel according to appropriate areas of expertise
- Provide background information for all potential candidates
- Recommend panelists and provide conflict of interest statements for all panelists
- Communicate with panelists (Program provides scope of work and handles contracting for payment)
- Summarize comments from each panel
- Deliver final report to EDO for each panel

Cost estimates are based on prior years' experience with peer review panels and with Atkins as the ISR contractor. Estimated costs for the ISR contractor to assist with peer review are $10,050/review. Peer review panel members are expected to be of the same caliber and stature as ISAC members. Thus, we used the ISAC rate of $1,400/day for roughly a five day period to estimate the stipend for serving as a Program

peer review member – three days to review document(s) in question and two days to compile comments and submit those comments to the Program's ISR contractor.

For FY15, estimated peer review expenses are:

FY15 PRRIP Document for Peer Review	# Reviewers	per Reviewer Cost	Total Review Panel Cost	ISR Contractor Costs	Total Cost
Forage, flow, and tern/plover productivity	3	$7,000	$21,000	$12,972	$33,972
Elm Creek Complex FSM "Proof of Concept" final report	3	$7,000	$21,000	$12,972	$33,972
Geomorphology/vegetation data analysis report	3	$7,000	$21,000	$12,972	$33,972
Planform management manuscript	3	$7,000	$21,000	$12,972	$33,972
Whooping crane data analysis/habitat selection report	3	$7,000	$21,000	$12,972	$33,972
Target species population/life-history conceptual models	6	$7,000	$42,000	$21,400	$63,400
Total					**$233,260**

PROGRAM TASK & ID: PD-11. AMP Reporting

PD-11		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ 10,000.00	$ -
2009	$ 10,000.00	$ -
2010	$ 70,000.00	$ -
2011	$ 25,000.00	$ -
2012	$ 25,000.00	$ -
2013	$ 25,000.00	$ -
2014	$ 14,000.00	$ -
2015	$ -	$ 14,000.00

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2014

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; TAC

Task Location
ED Office (Kearney, NE and Lincoln, NE); Denver, CO

Task Description
AMP Reporting Session in Denver, CO

Linkage to AMP and Big Questions
Evaluation of AMP experimental design, data analysis, and discussion of likely outcomes of management actions will help to keep monitoring, research, and data analysis on target for evaluation of priority hypotheses and AMP management activities. Group discussion of all Big Questions and 2015 "State of the Platte" Report with ISAC, TAC, Program contractors, Program special advisors, and EDO.

Products
AMP Reporting Session in Denver, CO and 2015 State of the Platte Report

Notes on Cost
Evaluation of AMP experimental design, data analysis, and discussion of likely outcomes of management actions will help to keep monitoring, research, and data analysis on target for evaluation of priority hypotheses and AMP management activities. Group discussion of all Big Questions and 2015 "State of the Platte" Report with ISAC, TAC, Program contractors, Program special advisors, and EDO. AMP-related contractors will be required to attend the AMP Reporting Session (tentatively October 2015 in Denver) so travel and associated meeting expenses will generally be covered if not already covered under existing contracts/agreements. Cost estimate based on previous years' costs. Estimated FY15 costs include:

Expense Category	Estimated FY15 Cost
Room rental/equipment	$2,000
Breaks/working meals	$3,000
Lodging/travel for contractors (6 contractors x $1,500/contractor – $1,000 airfare/parking/mileage, $300 lodging, $200 meals and miscellaneous)	$9,000
Total	**$14,000**

General Notes on Meeting Costs

Because each meeting may be held in a different location (different cities and different hotels) a range of meeting room costs are possible. The typical range of room rental rates is $500 to $750/day. The typical rate for providing refreshments (coffee, sodas, juices), morning or afternoon break foods (rolls, fruit, cookies), and box lunches (if the agenda calls for a working lunch) can vary considerably by location, the range of options selected, and the number of people attending. For planning purposes, a rate range of $250 to $500 per meeting is used. Equipment costs for projector and screens and polycom conference phones vary considerable depending on location. Projector/screen costs can range from $50 to $250 per day. Polycom conference phones with microphone extension costs can range from $50 to $100 per day. Conference call costs are broken down in the table by number, rate, and duration of calls, the number and duration are estimated based on experience and the rate is set by contract with the provider.

PROGRAM TASK & ID: PD-21. PRRIP Publications

Program First Increment Timeline
Annual

FY 2015 Start Date
January 1, 2015

FY 2015 End Date
December 31, 2015

Task Completed by
ED Office; TAC

PD-21		
Year	Approved	Estimated
2007	$ -	$ -
2008	$ -	$ -
2009	$ -	$ -
2010	$ -	$ -
2011	$ -	$ -
2012	$ -	$ -
2013	$ -	$ -
2014	$ 20,000.00	$ -
2015	$ -	$ 16,060.00

Task Location
ED Office (Kearney, NE)

Task Description
Development of PRRIP-related manuscripts for publication in refereed journals.

Linkage to AMP and Big Questions
Manuscript publication is at the discretion of the GC and may provide an additional review step beyond the PRRIP peer review process for important Program documents to be used in the decision-making process.

Products
Published journal manuscripts.

Notes on Cost
Estimate $3,000 per manuscript for open-access publication based on professional publication experience of EDO staff; costs could be higher or lower depending on the journal. For 2015, the EDO expects to seek GC approval to publish at least seven manuscripts including:

Potential Manuscript	Author	Manuscript Type	Target Journal	FY15 Cost
Directed vegetation research (shear stress, velocity)	Cardno ENTRIX	Research results (PRRIP project)	*Earth Surface Processes and Landforms*	$3,000
Lateral erosion	Cardno ENTRIX	Research results (PRRIP project)	*Earth Surface Processes and Landforms*	$3,000
Tern/plover breeding pairs	EDO	Methods	*Methods in Ecology and Evolution* or *Ecology and Evolution*	$1,560
Tern/plover off-channel nest site selection	EDO	General target species biology	*Journal of Wildlife Management*	$3,000
Whooping crane habitat selection	EDO	General target species biology	*Conservation Biology*	$2,500
Regional whooping crane use analysis	EDO	Research results (telemetry)	*Journal of Wildlife Management*	$3,000
			TOTAL	**$16,060**

APPENDIX A

PRRIP FY2015 Annual Land Work Plan