



Skagit General Investigation Study
Executive Committee Meeting
October 11, 2007

“Communication is Key”

Meeting Purpose:

- Present the Project Management Plan to local stakeholders
- Discuss next “steps” to implement the Plan

Purpose and intended outcome of amendment:

- Corps commitment to complete technical work on Flood Damage Reduction Measures including the evaluation of additional Baker Storage
- County commitment to develop Flood Damage Reduction Alternatives and work toward the completion of a Comprehensive Flood Hazard Management Plan for the Skagit River basin
- Encourage partnerships to merge flood control with salmon restoration efforts to the greatest extent possible
- Increase funding in the existing Federal Cost Share Agreement

Process to complete Study:

- Identification of specific work products and milestones to be delivered in 2008 and beyond
- Annual evaluation of work products and planning effort prioritization according to available funding
- Internal technical review of all work products before acceptance by the Project Team.
- External Peer Review performed by a panel of technical experts for all aspects of the draft feasibility report/EIS prior to finalization
- Full communication and accountability each step of the way

Communication Plan: Open and frequent communication is key to accountability

The goal of the Communication Plan is to:

- Keep the Project Team (Corps and County staff) informed and up to date
- Notify the public of comment opportunities and study milestones
- Increase public awareness of agency plans
- Answer questions from local elected officials as representatives of their community (including Tribal Nations)
- Keep process on track and accountable to project team and local stakeholders.

Communication methods:

The Corps Project Manager, in coordination with the Skagit County Project Manager, will prepare and distribute quarterly study status reports to all stakeholders. Reports will:

- Identify progress of work items during the period
- Provide up-to-date accounting of study expenditures, including documentation and crediting of Skagit County in-kind services
- Compare projected and actual costs through the last reporting period
- Document unresolved conflicts or policy issues requiring action by the Executive Committee

Study Update: Discussion

- Status of Corps work product and delivery team
- Status of County work product
- Updated project timeline

Study Task Milestone	Timeline
Complete Preliminary 10% Measures Analysis	November 2007
Complete 10% Measures Analysis including Baker	January 2008
Dam Waiver Package Decision	February 2008
Feasibility Scoping Meeting	April 2008
Complete Dam / Operation Alternatives Analysis	August 2008
Submit Preliminary Dam Waiver Package	September 2008
Complete Alternatives / Impact Screening	March 2009
Select Recommended Plans	April 2009
Complete Mitigation Plan / 35% Design	October 2009
Complete 75% FR/EIS	January 2010
Alternative Formulation Briefing	April 2010
Sign and Submit Final Feasibility Report	September 2010

Specifically, the PMP addresses the following:

- Study tasks as well as responsibility for their accomplishment.
- The estimated cost of individual study tasks and total study cost, including the negotiated cost of work items to be accomplished by the sponsor as in-kind services.
- Corps and other professional criteria to assess the adequacy of the completed work effort, including references to regulations and other guidance that will be followed in performing and evaluating the tasks.
- The schedule of performance and milestones (i.e., key decision points, including in-progress reviews, issue resolution conferences, etc.).
- The specific coordination mechanism between the Corps and the sponsor.
- Procedures for reviewing and accepting work as an in-kind credit performed by the sponsor.
- Technical review requirements for study products
- Public involvement

Table 7 - Cost Share of Study Costs

Total Study Cost		Non-Federal Cost Share		Federal Cost Share	
		In-Kind		Cash	
Phase III	\$6,620,000	In-Kind	\$3,310,000	Cash	\$3,310,000
		Cash	\$ 0		
15% Contingency	\$ 993,000		\$ 496,500		\$ 496,500
Total This Phase	\$7,613,000		\$3,806,500		\$3,806,500
Previous Phases	\$6,852,180				\$3,426,090
In-kind			\$2,322,589		
Cash			\$1,103,501		
Total Study Costs	\$14,465,180		\$7,232,590		\$7,232,590

Table 12 - Feasibility Costs by Fiscal Year (FY) in \$1,000s

Work Task	FY08		FY09		FY10		Task
	Fed	*Non Fed	Fed	Non Fed	Fed	Non Fed	Totals
Project Management	\$150	\$125	\$150	\$125	\$150	\$100	\$800
Public Outreach		\$35		\$35		\$35	\$105
Without Project Condition	\$70	\$20	\$300	\$150			\$540
Dams - Without Project Condition			\$300	\$150			\$450
Without Project Condition Report – Independent Technical Review	\$15	\$10	\$25	\$10	\$50	\$25	\$135
10% Design Analysis		\$350					\$350
10% Design - Baker Storage	\$275						\$275
Decision - Re-Scoping	\$50	\$25					\$75
Screen/evaluate alternatives	\$120	\$120	\$150	\$100			\$490
35% Design Analysis	\$20	\$750	\$75	\$475	\$50	\$50	\$1,420
35% Design Analysis - Baker Storage			\$260	\$20			\$280
Milestone Decision - Baker Storage			\$50				\$50
Waiver Package - Baker Storage					\$450		\$450
Feasibility Report (FR) and Environmental Impact Statement (EIS) Documentation		\$150	\$100	\$100	\$400	\$250	\$1,000
FR and EIS Approvals					\$100	\$100	\$200
							\$6,620
Corps	\$700		\$1,410		\$1,200		\$3,310
(Includes FY 07) County		\$1,585		\$1,165		\$560	\$3,310