

Budget Assumptions: Continuing NWCOS through October 2006

Assumptions Common to All Options

- There will be one NWCOS meeting a month, March through October
- The three NWCOS working groups (energy, wildlife habitat, and adaptive management) will continue to meet regularly and self-facilitate
- Per NWCOS's request, Heather Bergman of The Keystone Center will continue her role as a facilitator of the full NWCOS meetings.
 - Heather will work approximately 50 hours per meeting (holding meetings, preparing for meetings, doing follow-up after meetings, communicating with participants, and coaching NWCOS members who are facilitating the small working groups)
 - Heather will spend approximately 10 hours traveling the 250 miles from Denver to Craig
- NWCOS will benefit from the ideas and experiences of two facilitators
- Two people need to attend each NWCOS meeting--one facilitator to run the meeting and someone else (another facilitator or support staff) to take meeting notes and tend to other issues as they arise.
- Travel to each meeting will include hotel rooms for 2 people and per diem for 2 days for 2 people (per diem will be 75% of \$39, as each trip will involve 2 travel days and no layover days)
- Every month Keystone's contract administrator will process expenses and submit them to BLM. Her time is included as a small cost for each meeting.

Option 1

This option involves teaming Heather Bergman of Keystone with Karen Simms of BLM. Heather and Karen would work as equals and would attend all NWCOS meetings together. Helen Littrell of Keystone would provide program support but would not attend meetings.

Karen lives in Tucson and would need to travel to Craig for monthly NWCOS meetings. We have estimated that airfare from Tucson to Steamboat Springs will cost \$500 and that Karen will spend approximately \$100 per trip in additional transportation costs.

Heather and Karen would likely need to confer regularly and at length by telephone, so we have budgeted more for this line item than in the other options.

This option might have additional costs to BLM that are not included in this budget. Karen Simms is already a BLM employee, so her labor costs are not included here. However, it is possible that BLM would need to hire someone else to fulfill tasks that Karen will be unable to do once she begins this project.

Option 2

This option involves teaming Heather Bergman and Mike Hughes of Keystone. Heather would be largely in charge of this project. Mike would attend one NWCOS meeting to

help orient him to the group, and he would consult with Heather regularly on facilitation strategy and plans for moving the group forward. Helen Littrell of Keystone would provide program support and would attend meetings with Heather. Heather and Helen (and Mike, for one meeting) would travel together to Craig.

Option 3

This option involves teaming Heather Bergman and Mike Hughes of Keystone. Heather and Mike would work as equals and would attend all meetings together. Helen Littrell of Keystone would provide program support but would not attend meetings. Heather and Mike would travel together to Craig.