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February 6, 2003

MEMORANDUM

TO: Council Members

FROM: Lynn Palensky

SUBJECT: Upper Middle Mainstem Columbia Subbasin Planning Contracts

Proposed Action

Staff recommends that the Council authorize the Executive Director to negotiate two contracts to develop a subbasin plan for the Upper Middle Mainstem Columbia (UMM) Subbasin, based on the proposal submitted by the Washington Department of Fish and Wildlife and Douglas County. These contracts will observe the terms and conditions of the Council's Master Contract with Bonneville for subbasin planning and will follow the Council's standard contracting policies and practices. The proposals have been approved by, and are submitted through, the Upper Columbia Salmon Recovery Board (UCSRB). The contracts will not exceed the following amounts:

1. Douglas County - \$113,136
2. Washington Department of Fish and Wildlife (WFDW) - \$42,625

Background

The UMM subbasin is one of six subbasins located in the Columbia Cascade Province and within the UCSRB's jurisdiction. The UCSRB has designated the Douglas County Natural Resources Program and WDFW as Co-Lead Entities and fiscal agents for the UMM subbasin. A portion of the Level II technical funding is also being contributed toward the development of the UMM technical products as described in the separate Regional Coordination and Technical Funding Work Plan. *The proposed workplan and budgets, which have been sent to you electronically, are available on the Council's website at www.council.org/news/agenda.htm.*

Schedule and Budget

The final UMM subbasin plan will be submitted to the Council in May 2004 for amendment into the Fish and Wildlife Program. The budget for both contracts will not exceed for \$155,761 for FY03/04.

UPPER MIDDLE MAINSTEM COLUMBIA RIVER SUBBASIN WORKPLAN AND FUNDING PROPOSAL

FEBRUARY 2003

Joint Lead Entities:

Washington Department of Fish and Wildlife

Ron Fox (co-coordinator)

Douglas County

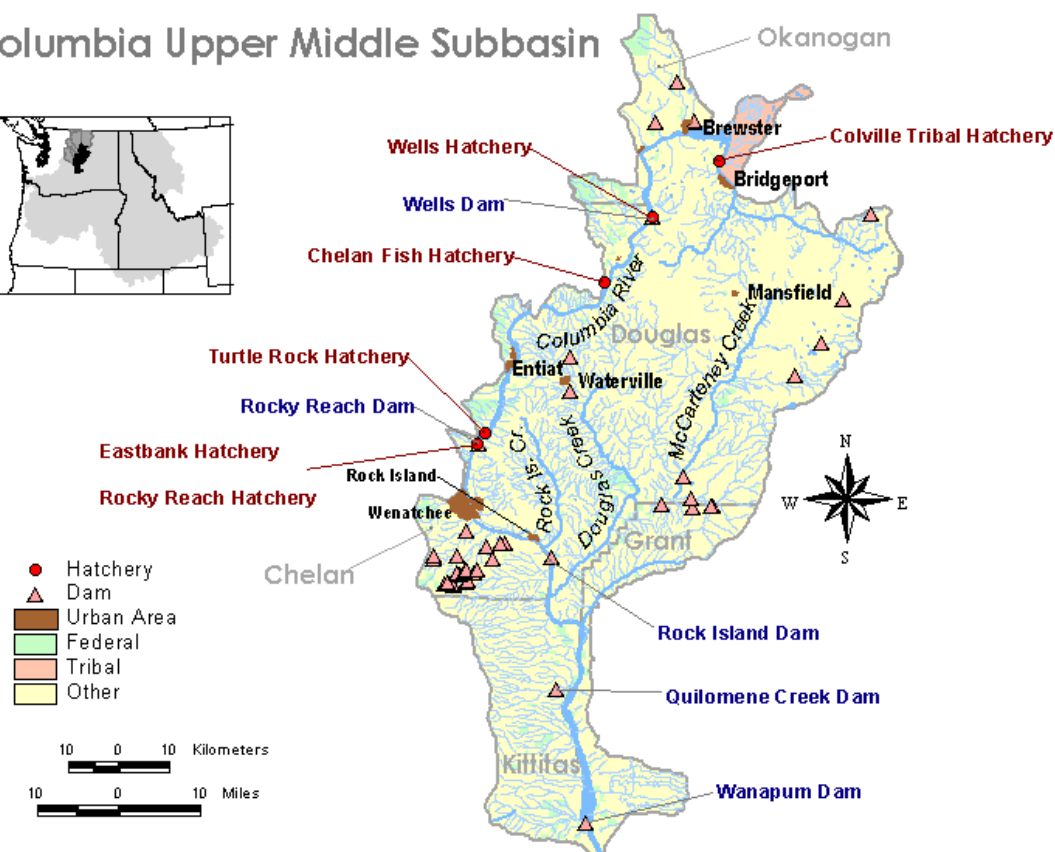
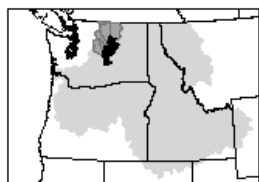
Chuck Jones (co-coordinator)

Columbia Cascade Province



Subbasin Map

Columbia Upper Middle Subbasin



Data Layers: Land Ownership, County, Stream, Lake, Dam, Hatchery, Urban Areas
 Projection: UTM 1927, Zone 11, Transverse Mercator
 Produced by Columbia Basin Fish & Wildlife Authority
 Date of Map: 5/15/01

I. Introduction

The Upper Middle Mainstem plan will be used to aid recovery for species listed under the Endangered Species Act and will be evaluated for consistency with the Clean Water Act, federal treaty and trust responsibilities with Native American Tribes, and the Council's 2000 Fish and Wildlife Program. The plan will be submitted to the Northwest Power Planning Council (Council) as a recommendation for adoption into the Council's Fish and Wildlife Program. The Salmon River Subbasin Plan will follow the subbasin planning guidance set forth in *Technical Guide for Subbasin Planners* (NWPPC Council Document 2001-20).

The Subbasin

The Upper Middle Mainstem Subbasin (UMMS) lies within the Columbia Cascade Province of the Columbia Basin, encompasses an estimated 1.6 million acres, is bounded in the south at river mile 415.8 by Wanapum Dam near Vantage, WA, and in the north at river mile 545.1 near Bridgeport, WA and Chief Joseph Dam. Wanapum, Rock Island, Rocky Reach, and Wells dams and reservoirs are included within the subbasin as well as the Moses Coulee and Foster Creek watershed. Beginning at Chief Joseph Dam, the mainstem Columbia River flows in a westerly direction past the small communities of Bridgeport and Brewster, WA. At the eastern edge of the Cascade Mountains, the river turns and flows south, passing by Pateros, Entiat, Wenatchee, East Wenatchee and Vantage, WA. Major tributaries to the mainstem Columbia River in the Province include the Okanogan, Methow, Chelan, Entiat, and Wenatchee rivers, however they are not included in this subbasin. Wenatchee and East Wenatchee are the largest cities in the subbasin. An estimated 48,952 people live in the Wenatchee area along the Columbia River (U.S. Census, 2000). Most of the population in Kittitas and Grant counties lives just outside the UMMS, however, those populations can largely influence the UMMS through recreational activities or cumulative effects related to land use activities.

There are 37 species of fish, representing 12 families that are either known to occur or thought to occur in the UMMS. Most are freshwater species, however the steelhead trout, pacific lamprey, chinook, sockeye and coho salmon are five anadromous species that are known to inhabit the UMMS. The mainstem Columbia River serves as a spawning, rearing and migration corridor to and from the Pacific Ocean each year for adult and juvenile salmon, steelhead and pacific lamprey.

There are approximately 234 bird species, 97 mammal species, 17 amphibian species and 19 reptile species associated with a variety of habitat types in the UMMS today. The majority of the UMMS historically consisted of steppe and shrub-steppe habitat and many wildlife species required shrub-steppe habitat for all, or substantial portions of, their life cycles. Conversion of shrub or shrub-steppe habitat to alternate uses, such as irrigated and dry land agriculture, water impoundments associated with dams, and urban/residential development has negatively impacted some shrub-steppe species. Landscape level changes related to habitat conversion that may have affected shrub steppe wildlife include: fragmentation of extant shrub-steppe habitat; differential loss of deep-soil communities; and alteration of the vegetation community resulting from grazing by livestock; invasion by exotic plants; and changes in fire frequencies.

Primary species of interest for this process (subject to change-see also Subbasin Summary)

Fish

Steelhead Trout
Chinook Salmon
Pacific Lamprey
Bull Trout
Mountain Sucker

Wildlife

Sage Grouse
Sharptail Grouse
Pygmy Rabbits
Golden Eagle
Bald Eagle
Sage Sparrow
Townsend's Big-eared Bat
White-tailed Jackrabbit
Black-tailed Jackrabbit
WA. Ground Squirrel
Columbia Spotted Frog
Burrowing Owls

A formal limiting factors analysis has not been completed for the Columbia River in the UMMS. A list of potential limiting factors could include: 1) impacts from hydropower operations and development; 2) other human activities including agricultural practices, urban/suburban development; and 3) predation from native as well as non-native species. A limiting factors analysis for anadromous salmonid spawning and rearing habitat in the Foster Creek and Moses Coulee has been written by Bartu and Andonaegui (2001).

No formal watershed assessment has been done for the mainstem of the Columbia River between Wanapum and Chief Joseph dams; however there have been many studies done by the Mid-Columbia PUD's (Grant, Chelan, and Douglas County PUDs)), the Confederated Tribes of the Colville Reservation (CTCR), as well as other agencies and conservation groups. Many of the reports generated from these studies describe the area as well as the fish and wildlife resources. The Anadromous Fish Agreement and Habitat Conservation Plan (HCP) (1998) for Wells, Rocky Reach, and Rock Island hydroelectric projects gives a description of the physical and biological features of the reservoirs associated with these projects. Grant County PUD is currently compiling information regarding physical and biological components of the Wanapum pool as part of the current relicensing process for the Priest Rapids hydroelectric project, which Wanapum Dam is part of. The plan has an outcome-based approach and is designed to protect spring chinook salmon, fall/summer chinook salmon, sockeye salmon, steelhead, and coho salmon (after naturally spawning populations are reestablished).

Lead Entities

Washington Department of Fish and Wildlife (WDFW) and Douglas County Transportation and Land Services (Douglas County) will be the co-lead entities and fiscal agents for the Upper Columbia River Middle Mainstem Subbasin planning effort. The co-coordinating agencies are the lead entities; to reduce confusion for the public and their familiarity with the Washington State 2514 watershed management planning process (also called "Lead Entities") we have chosen to use an alternative name.

This proposal is for funding "Level 1" subbasin planning. Douglas County and WDFW will develop the Subbasin Plan in collaboration with other local, state and federal government representatives, regional stakeholders and the general public. Regional coordination (Level II), led by the Upper Columbia Salmon Recovery Board (UCSRB), will help establish broad participation and an expanded opportunity to assess the overall management implications. The decision to co-coordinate was through negotiation and participation in the upper Columbia

salmon recovery efforts by both agencies. The personnel of both agencies have been involved with several of the NPCC subbasin summaries produced in the region(s), have fish and/or wildlife management experience, experience in other planning efforts, have access and/or experience with GIS, and are familiar with the NPCC Fish and Wildlife Program.

Related Planning Efforts

The UCSRB has a long-term vision, partly driven by legislated expectations of 2514 Watershed Management Act and 2496 Salmon Recovery Act, to develop a regionally led salmon recovery plan. However, each of the different subbasins (State WRIAs in their case) within the Columbia Cascade Province has different expectations and timelines for achieving these state processes. We expect coordination and communication between the UCSRB, Watershed Planning Units (2514), other local processes, and the Subbasin Coordinators/Teams to be a continuous process. The WDFW and Douglas County staff work cooperatively in Watershed Planning (2514/2496), are members of, or assist with, the UCSRB staff, and other related processes, which should make coordination and communication relatively seamless. Integration of Wells, Rocky Reach, and Rock Island HCPs will be coordinated through the Chelan and Douglas County PUDs and is a key component for the completion of the Upper Middle Mainstem Subbasin Plan.

Subbasin Planning

The following list describes the envisioned roles of the coordinators, planning team and consultants.

A. Subbasin Planning Coordinators- Ron Fox, WDFW and Chuck Jones, Douglas County Transportation and Land Services (please note roles below are not distributed evenly):

1. Schedule meetings (SBP Groups, Public, Interest Groups etc.)
2. Develop contract(s) for writers/consultants as appropriate.
3. Assemble/update list of members for the SBP Team.
4. Develop a public involvement plan and process suitable for the Subbasin. Coordinate meetings, where appropriate, with other SBP Coordinators (i.e. for the Wenatchee and UMM some combined meetings for general information and education purposes may be appropriate for the Greater Wenatchee Area).
5. Coordinate efforts with other SBP Coordinators for documents, data and consistent format, as appropriate.
6. Assist with the development of and provide materials/products for the applicable website(s).
7. As a group, SBP Coordinators, SRC ? and RRS integrate the six plans and assist the SRC with development of the seventh (provincial) plan.
8. Assist/lead technical aspects of the subbasin plan.
9. Assist with assembly and writing of documents and/or lead those activities in some sections of the plan.

B. Subbasin Planning Team Members:

Identifies participating entities contacted through their respective department head/supervisor. Several of the entities that are within the RTT should have the same personnel for this process to reduce potential duplicative efforts. The primary functions are:

1. Identification of documents and data for use or reference within the SBP.

2. Assist with assembly of documents within the established outline.
3. Review of documents produced.
4. Assist or lead data components of the EDT/IBIS, or similar methodology or process, as appropriate.
5. Liaison to their respective entity for communication of activities and documents.
6. Assist with large-scale public meetings (i.e. either PUDs HCPs may need to be clarified at a public meeting and they are the best to answer those questions).
7. Respond to written/email questions provided by the SBPC from other meetings or entities not directly involved.

Some individuals may be asked to assist at a higher level if possible, such as the PUDs, due to their critical role in subbasin fish and wildlife management (HCPs).

C. Consultant/writer role.

1. Assembling materials/documents from SBP Team and SBP Coordinators.
2. Attends all SBP Team meetings.
3. Cutting and pasting materials in an MS WORD document following RRS spreadsheet and NPPC formats.
4. Entering data applicable to EDT/IBIS, or similar methodology, where applicable.
5. Editing documents using review comments by SBP Team and RRS for content and format.

This workplan has a set of sequential steps that define the schedule, process and the roles and responsibilities for each of the planning and/or review groups:

1. Subbasin planning team develops subbasin strategies and conducts the subbasin assessment (March- December 2003): Kickoff meetings and first-step activities to begin in March 2003. Please note that dates may change depending on contract initiation date.
2. Develop and conduct a continuous public involvement process by the Subbasin Coordinator in conjunction with the five other subbasin coordinators within the Province and the staff (March-April 2003).
3. Completion of the first iteration of the draft subbasin plan in February 2004.
4. The UCSRB facilitates the merger of the assessment phase and development of the draft management/implementation plan through a team consisting of:
 - a. The Lead Writer and Coordinator from each SBPT, and
 - b. The UCSRB Salmon Recovery Coordinator (bringing in the WDFW Recovery model elements, as appropriate).

All six of the subbasin plans will be incorporated into a provincial plan through the UCSRB, its staff, and the co-coordinators in March 2004.
5. UCSRB to host Regional Public Meetings;

Meetings will consist a Regional Recovery Association meeting to present all six plans (March/April 2004) and a public meetings to discuss the plan will take place in March – May 2004 in Douglas County.
6. Final merger and endorsement of all six plans as a Province package by the UCSRB Board of Directors (April 2004).
7. Submission of Subbasin Plan to NPPC in May 2004.

This schedule is subject to change as some elements or activities may be completed sooner than expected; some elements may require additional time.

Subbasin assessment is the focus for the subbasin planning teams during the first half of the schedule. We expect that the community strategy, the public involvement planning and outreach and education component(s) will be ongoing and integrated throughout the assessment phase.

Proposed Planning Team Structure

- a. Douglas County and Washington Dept. of Fish and Wildlife to be contracted as the Subbasin Planning Group
- b. Douglas County Subbasin Plan Coordinator – contracted
- c. WA. Dept. Fish Wildlife Subbasin Plan Coordinator- contracted
- d. Team members are likely to include representatives from:
 - i. Washington Department of Ecology*.
 - ii. Washington Department of Fish and Wildlife*.
 - iii. Bureau of Land Management*.
 - iv. Bureau of Reclamation.
 - v. 2514 Watershed Planning Unit- Foster Creek Conservation District.
 - vi. Okanogan County.
 - vii. Chelan County.
 - viii. Colville Confederated Tribes*.
 - ix. Yakama Nation*.
 - x. Upper Col. Regional Fisheries Enhancement Group*.
 - xi. U.S. Corps of Engineers
 - xii. Chelan County PUD*.
 - xiii. Douglas County PUD*.
 - xiv. Grant County PUD
 - xv. The Nature Conservancy.
 - xvi. NOAA Fisheries.
 - xvii. US Fish and Wildlife Service.

*The UCSRB Regional Technical Team representation will be through some of the agencies listed, not as a separate reviewing body.

Planning Team members were selected for their level of activity and expertise in resource management within the subbasin. Specific potential participants are listed in Appendix B. Some of the entities will likely be assisting with the public participation process described below as well.

Other organizational structures that will be incorporated in this effort from a regional scale are the Subbasin Steering Committee (includes the Co-coordinators for the 6 subbasins and others), UCSRB Recovery Association, and the Regional Recovery Staff.

Critical Paths and tasks

1. Co-Planners initiate process.
2. Public involvement planning is initiated.

3. Description of all data needs, format, and timeline delivered to participating agencies.
4. Convert subbasin summary into subbasin plan format.
5. Draft project and program inventory completed.
6. Contracted assessments completed; preliminary ecosystem assessment completed; existing watershed goals and objectives assembled.
7. Key findings completed.
8. Draft subbasin assessment with issues, projects and out-of-basin effects included.
9. Draft near-term opportunities completed.
10. Draft vision, goals and objectives for management plan developed.
11. Draft research, monitoring and evaluation plan.
12. Interim Implementation Strategy.
13. Draft Subbasin Plan
14. Final Plan submitted to Council.

Public Participation/Outreach

We believe that planning must be done with the public's advice and consent. We know that our decisions affect the future of all those who live and work in our region, so we are committed to understanding the diverse needs and concerns, and to learning from experiences.

The dissemination of information will be thorough to ensure the education of the public and to promote the broadest understanding of the region's needs, as a means of strengthening regional policy-making. Additionally, existing information will be used to characterize community goals related to regional planning including such aspects as economic development, land use, environmental perspectives, and social issues.

Public meetings, workshops, and informational sessions during other public processes or with interested groups will be scheduled to allow the greatest opportunity for education and participation. Meetings will be conducted in locations that are ADA accessible and convenient to alternative modes of transportation. Under-represented audiences should be considered when selecting a meeting location. Information will be made available in languages relevant to local populations, when possible.

Public participation is a dynamic activity that requires teamwork and commitment at all levels of the organization. One size does not fit all – effective public participation strategies must be tailored to fit the identified subbasin, audience and the issue. The notification procedures must effectively target that identified audience.

Engaging the interested citizen in regional issues is challenging, but possible. Effective public outreach and involvement requires building relationships. A clearly defined purpose and set of objectives are needed for initiating a public dialogue on plans, programs, and projects. Effective public participation is a two-way street – public input must come from accurately informed opinions and ideas.

Public participation for the Subbasin will be a key element to incorporate local social and economic considerations within the process. Four specific areas have been identified address public participation:

- a. Subbasin coordinator(s) attendance and presentation of materials developed during the subbasin planning process to other local processes and groups. We estimate that this will require three to six meetings per month (typically 3-4 hours/evening each). Possible groups include the 2514 Watershed Planning Units, County Planning Commissions, City Councils, Irrigation Districts, Port Districts and public service organizations;
- b. Develop human effects fundamentals within the subbasin. This may entail working with entities, such as local planning departments, to develop characteristics of the subbasin with regard to human population, growth projections, land use, public facilities etc. While not directly a public participation process, these characteristics are typically developed through their own public process and are worth putting into context for the public through subbasin planning. Some of this effort will be components in Tasks 1, 3, 4, 18, 19, 27, 28, 29 and 31 (Appendix A.);
- c. Develop educational materials and outreach. This may include brochures, handouts, and other presentation materials for educating the public on local fish and wildlife issues, resources, current projects and proposal processes. This area would include assistance/cooperative development with regional groups and processes with similar venues, such as the UCSRB or the Upper Columbia Regional Fisheries Enhancement Group;
- d. Website development. While no new website is proposed, access, development of subbasin sections, and maintenance within the UCSRB website are just a few of the expected needs. Other related agencies and entities will be asked to create links within their own sites to improve access and communication electronically.

II. Funding/budget

The total budget for the Columbia Cascade Province is \$900,000 for planning. The total budget for this subbasin is \$155,761 and is divided between the two co-coordinating agencies on the attached budget worksheet. The budget contains line items for funding participation by Douglas and Chelan Public Utility Districts for all three of the milestones deliverables. Because of their key role in the UMM Subbasin, partial funding to the PUDs to provide components of subbasin plan is incorporated. (*See Appendix B: Budget detail.*) Additional funding will be come under a separate contract for UCSRB Level 2 technical funding.

UCSRB Budget Allocation Summary

Subbasin	Lead Entities	L-1 (Planning)	L2 (Technical)	Total Subbasin Budget
Columbia Upper Middle	Douglas County & WDFW	\$155,761	\$26,100	\$181,861
Wenatchee	Yakama Nation & Chelan County	\$196,570	\$32,200	\$228,770
Entiat	Yakama Nation & Chelan County	\$97,475	\$17,500	\$114,975
Lake Chelan	Chelan County & WDFW	\$56,859	\$13,000	\$69,859
Methow	WDFW & Okanogan County	\$196,570	\$32,300	\$228,870
Okanogan	Colville Confederated Tribes & Okanogan County	\$196,570	\$38,900	\$235,470
Region wide	Upper Columbia Salmon Recovery Board		\$48,000	\$48,000
Total		\$899,805	\$208,000	\$1,059,805

III. SCHEDULE

This proposal has three milestones with a matching deliverable as outlined in the budget.

<u>Milestones</u>	<u>Deliverable(s)</u>	<u>Includes Tasks</u>
1. Inventory	Section A.	Tasks 1-3
2. Assessment	Electronic bibliography	Task 38 in part
3. Management Plan	Section B. to E.	Tasks 4-20
	Section F.	Tasks 21-38

Other deliverables include quarterly progress reports and quarterly financial reports.

While the public participation does not have a milestone or a deliverable, as a whole it is considered as important as the three listed as a concept and has a large portion of the budget allocated towards it. No individual task is considered a milestone or has a stand alone deliverable except the bibliography (Task 38).

	<u>Schedule</u>	<u>Milestones</u>	<u>Includes Tasks</u>
1.	10/02-02/03	Contracting/Work plan development	
2.	3/03-6/03	Inventory	Tasks 1-3
			Task 38 in part
3.	4/03-11/03	Assessment	Tasks 4-20
4.	9/03-05/04	Management Plan	Tasks 21-38

The schedule is approximate.

IV. Subbasin Plan Elements

The Subbasin Plan will focus on establishing baseline habitat conditions, focal species characterization, and development and prioritization of project types within the watersheds. This effort will include broad participation by subbasin planning teams comprising the co-managers, state, federal, and local governments, key stakeholders, and representatives from various groups identified in during the process.

Public involvement will be through local public processes, such as planning commissions, watershed planning groups, volunteer organizations etc. and the UCSRB. The subbasin contains issues that will require substantial local and agency participation and negotiation before holistic consensus among stakeholders is available for a long-term “Plan”. Public participation will be a continuous process through the entire timeframe rather than just at the end of the planning process.

The plan will be consistent with the NPPC *Technical Guide for Subbasin Planners*. The subbasin plan will:

- identify the goals for fish, wildlife and habitat;
- define the objectives that measure progress toward those goals;
- establish the strategies to meet those objectives; and
- incorporate much of the existing information related to fish and wildlife activities in a subbasin in a single document.

The three main parts of a subbasin plan are:

1. **Inventory** - The inventory includes information on past and ongoing fish and wildlife protection, restoration and artificial production activities and management plans within the subbasin. Products from the Upper Columbia Region wide level 2 contracts will be integrated into the Inventory phase.
2. **Assessment** - A subbasin assessment is a technical analysis to determine the biological potential of each subbasin and the opportunities for restoration. It describes the existing and historic resources, conditions and characteristics within the subbasin. We expect IBIS, or a similar process, to be the primary component for wildlife assessment, and use local land use management plans to make some assumptions of anthropogenic changes on the landscape over time (population growth, development projections/assumptions etc.). EDT has not been recommended for use with the mainstem of the Columbia River, but rather a compilation of information from the HCPs - assumptions and data analysis and any goals and objectives developed within that process. Products from the level 2 Upper Columbia Region wide contracts will be integrated into the Assessment phase.
3. **Management plan** - The management plan is the heart of the subbasin plan-- it includes a vision for the subbasin, biological objectives, and strategies. The management plan should take on a 10-15 year planning horizon.

This strategy will provide a strong basis for the next iteration of the Subbasin Plan and will identify specific protection and restoration projects for fish and wildlife resources. Funding proposals for the FY 2004-2006 period would therefore be based upon the Subbasin Plan.

In addition to becoming the source of specific actions and projects recommended for Bonneville Power Administration fish and wildlife program funding and implementation, subbasin plans also have a role in recovery planning for the National Oceanic and Atmospheric Administration Fisheries (NOAA), and the U.S. Fish and Wildlife Service. This role of the subbasin plan developed for the Council may be defined as the backbone for a recovery plan, but may not contain all of the elements of a recovery plan(s).

Appendix A. Detailed Task/Time Budget

Document (this includes both coordinators time)	DC+	WDFW	Sum of Section Days
Executive Summary and Introduction	6		6
A. Subbasin Overview			11
Task 1: Subbasin Description	1	4	
Task 2: The Subbasin in the Regional Context		3	
Task 3: County / State / Federal Programmatic Building Blocks (Current Management)	2	1	
B. Species Characterization and Status			25
Task 4: Species Selection and Background Information	4	14	
Task 5: Population Delineation and Characterization - Aquatic			
Task 6: Population Delineation and Characterization - Terrestrial	1	1	
Task 7: Determination of Population Status - Aquatic	1	1	
Task 8: Determination of Population Status - Terrestrial	1	2	
C. Environmental Conditions			5
Task 9: Environmental Conditions within the Subbasin - Aquatic			
Task 10: Environmental Conditions within the Subbasin - Terrestrial		1	
Task 11: Out-of-Subbasin Effects and Assumptions - Aquatic		1	
Task 12: Out-of-Subbasin Effects and Assumptions - Terrestrial			
Task 13: Environment/Population Relationships - Aquatic		1	
Task 14: Environment/Population Relationships - Terrestrial		2	
D. Ecological Relationships			3
Task 15: Inter-species Relationships		2	
Task 16: Processes and Functions - Aquatic			
Task 17: Processes and Functions - Terrestrial		1	
E. Limiting Factors and Conditions			16
Task 18: Limiting Factors Analysis	5	5	
Task 19: Desc of historic factors leading to decline of focus species/ecological fxn-process- Aquatic		3	
Task 20: Desc of historic factors leading to decline of focus species/ecological fxn-process- Terrestrial		3	
F. Interpretation and Synthesis			109
Task 21: Key Findings - Aquatic		1	
Task 22: Key Findings - Terrestrial		1	
Task 23: Subbasin-wide Working Hypothesis - Aquatic			
Task 24: Subbasin-wide Working Hypothesis - Terrestrial		1	
Task 25: Reference Conditions - Aquatic		1	
Task 26: Reference Conditions - Terrestrial		1	
Task 27: Recovery Goals			
Task 28: Near-term Opportunities	4	11	
Task 29: Identification of interim strategies and implementation of actions	5	10	
Task 30: Education	1		
Task 31: Enforcement		2	
Task 32: Research Plan		1	
Task 33: Monitoring and Adaptive Management	1	1	
Task 34: Monitoring Elements		1	
Task 35: Funding and Options	2		
Task 36: Public Outreach			
Task 37: Adoption	2		
Task 38: Technical Appendices / Bibliography	2		
All other agencies	35		
Contracted writer/gatherer	25		
Total (Assembling, writing and editing)			175
Process			155
Subbasin Team meetings	30		
Public involvement strategy	4		
Correspondence (emails, NPPC meetings with staff, scheduling etc.-	45		
On-going public meetings and education	70	6	
Grand total			330

endix B. Participant List

ty	Administration Contact	Subbasin Planning Person	Role*	RTT?	Phone1	Cell	Email 1	Email 2
glas County	Chuck Jones	Chuck Jones	1		884-7173		cjones@co.douglas.wa.us	cjones@co.douglas.wa.us
FW	Dennis Beich	Ron Fox	1		754-4624		beichdvb@dfw.wa.gov	foxraf@dfw.wa.gov
FW	Ron Fox	Joe Foster	2		665-3383	679-1133	foxraf@dfw.wa.gov	
FW	Ron Fox	Tracy Lloyd	2		665-3383	679-1133	foxraf@dfw.wa.gov	
glas County PUD	Bob Clubb	Shane Bickford	2	y	884-7191		bclubb@dcnud.org	shickford@dcnud.org
an County PUD	Shaun Seaman	Chuck Peven	2	y	663-8121		shaun@chelanpud.org	chuckp@chelanpud.org
it County PUD	Stuart Hammond	Stuart Hammond	3		509-754-5064		shammon@gcpud.org	
au of Land Management	Joe Kelly??		2	y	665-2100		jlkelly@or.blm.gov	
au of Reclamation	Connie Iten?		2		633-1360???			
ershed Planning Unit (2514)	Marilyn Lynn	Marilyn Lynn	2		745-8362		marilynn-lynn@wa.nacdnet.org	
nogan County	Julie Dagnon	Julie Dagnon	3		422-7370	322-3846		JDagnon@co.okanogan.wa.us
an County	Mike Kaputa	Jennifer Jerabek	3		667-6225		Mike.Kaputa@CO.CHELAN.WA.US	Jennifer.Jerabek@CO.CHELAN.WA.US
ille Confederated Tribes	Jerry Marco	Chris Fisher	3		634-2110		joe.peone@colvilletribes.com	
ama Nation			2					
er Col. Reg. Fisheries Enhancement Grp.	Larry Bailey	Mike Ward	2	y	422-3198		lbailey@nvinet.com	wardski@televar.com
Corps of Engineers			2					
Nature Conservancy	Chuck and Nancy Warner		2				nwarner@tnc.org	
DE		John Stormon	2		457-7112	952-9950		jmon461@ecy.wa.gov
. Salmon Recovery Office	Bob Bugert		3	y	663-9755		bugert1@nwi.net	bugert1@nwi.net
C	Tony Grover		3		(360)696-1584	(360) 513-6801	terover@nwppc.org	terover@nwppc.org

LES

Coordinator = 1
inical Staff = 2
ewer = 3

Budget item explanations

- Item 1, Supplies Consists of supplies and minor purchases as needed to present information for public consumption. These include display materials, for example "Apollo ShowIt! Slotwall Presentation" approximately \$500, mailings- minimum \$700 estimated (300*0.37 *6 times over 18 months), and other items such as CDs, printer cartridges etc.
- Item 2, Printing/production services Consists of copies at \$0.10 per page- copied and/or printed of materials and draft documents, and a final copy of the subbasin plan that will be produced by a printing/copy company.
- Item 3, Travel Travel for Douglas County- estimated as travel and training; travel includes meals, lodging, and transportation, and training includes classes and/or registration fees for conferences.
- Item 4, WDFW Travel Travel for WDFW- estimated as travel and training; travel includes meals, lodging, and transportation, and training includes classes and/or registration fees for conferences.
- Item 5, GIS Services This will likely consist of a subcontract to an outside vendor in cooperation with other subbasins and some County services. Any and all contracts will stipulate that no proprietary products will be developed by a consultant/contractor. All products delivered will be for demonstrative purposes for public presentations, mapping elements for Subbasin plans and data to be shared (public domain) with NPPC, the County, State agencies, and other Subbasin entities. Consideration will be given to sensitive material that may not be suitable for the general public (ESA issues etc.).
- Item 6, Internet Services Douglas County shall provide a page within their website for storing documents, announcements, maps etc. Software (Adobe and/or a graphics program) and/or Douglas County MIS services may be needed to adequately provide this extended service.



Personal services

Appendix C. WDFW Budget

Task	Position title	Rate	Hours	Total
Assessment	WDFW Co-Coordinator	55.00	176.00	9,680
Inventory	WDFW Co-Coordinator	55.00	150.00	8,250
Management plan	WDFW Co-Coordinator	55.00	130.00	7,150
Assessment	WDFW Fisheries staff	50.00	40.00	2,000
Inventory	WDFW Fisheries staff	50.00	50.00	2,500
Management plan	WDFW Fisheries staff	50.00	40.00	2,000
Assessment	WDFW Wildlife staff	50.00	50.00	2,500
Inventory	WDFW Wildlife staff	50.00	70.00	3,500
Management plan	WDFW Wildlife staff	50.00	40.00	2,000

Task	Describe other payroll costs	Total

Travel

Expense	Days/nights	Rate	Total
Per diem (days)	40	35.00	1,400
Lodging (nights)	9	55.00	495

Air travel	From/to	Rate	# of trips	Total
Type reason here				-
Type reason here				-
Type reason here				-
Type reason here				-

Car travel	From/to	Rate/mi	# of miles	Total
Subbasin Meetings	Chelan	0.365	1,500.00	548
Subbasin Meetings	Waterville	0.365	650.00	237
Subbasin Meetings	Wenatchee	0.365	1,000.00	365

Services and supplies

	Unit cost	Quantity	Total
Advertising (\$ per ad x # of ads)			-
Contract Administration (monthly rate x months)			-
Internet support (hourly rate x # hrs)			-
GIS support (hourly rate x # hrs)			-
Postage (\$ per month x months)			-
Printing/copying (\$ per copy x copies)			-
Supplies (\$ per month x months)			-
			-

Subtotal	42,625
+ BPA approved indirect	
Total	\$ 42,625