

DEPARTMENT OF PUBLIC SERVICES

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F. PAUL EASTER
DIRECTOR

GRAYS HARBOR COUNTY

STATE OF WASHINGTON

August 31, 2007

Public Services

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Bill Ruckelshaus
Salmon Recovery Funding Board
P.O. Box 40917
Olympia, WA 98504-0917

Public Works

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Dear Chairman Ruckelshaus:

The Washington Coast Sustainable Salmon Partnership (WCSSP) respectfully submits the following request to the SRFB for additional funding to support our efforts to regionalize. Our request outlines steps deemed necessary to further advance organizational functions for the Coastal Region. We request \$406,808 in grant funding from the SRFB to offset the costs associated with our proposed next steps through June 2009.

Planning & Building

Brian Shea, Director
Phone: 360-249-5579
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Step one: We propose that Grays Harbor County continue to act as the administrative agent on behalf of the Coastal Region. Grays Harbor County has agreed that it will continue to perform this function.

Environmental Health

Jeff Nelson, Director
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Step two: We request supplemental funding from the SRFB to support costs associated with Lead Entity work that contributes to performing regional functions. Currently a Lead Entity program exists in each of the five WRIAs that constitute the Coastal Region. Each Lead Entity program currently receives WDFW grant funding to solicit, prioritize and submit salmon habitat protection and restoration projects to the SRFB for funding; however, this amount only covers a portion (between .25 and .5 FTE) of each Lead Entity Coordinator's time and does not cover time required for regional functions.

Utilities & Development

Kevin Varness, Director
Phone: 360-249-4222
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Supplemental funding would cover additional work by the Lead Entity Coordinators to participate and perform regional functions as outlined in this request and the *Report on the Consideration of Forming a Coastal Regional Governance Unit for Salmon Sustainability*. This work would be clearly distinguished from normal lead entity operations and could include the time and expenses directed towards regional issues such as attending monthly regional meetings to develop intra-regional funding allocation, developing a regional SRFB list, and a regional plan for the coastal region that refines and incorporates Lead Entity Strategies.

Facility Services

Dennis Selberg, Director
Phone: 360-249-4222
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Emergency & Risk Management

Anne Sullivan, Manager
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Step three: We will build administrative capacity for the region which includes contracting for services of an Executive Director, technical assistance and an Administrative Assistant to serve as our staff. Collectively the staff will convene, support, and coordinate work of the regional organization in collaboration with the Lead Entities.

Step four: We will develop and implement our immediate work plan which begins with the development and execution of an interlocal agreement to formalize the membership, staffing, and roles and responsibilities for the WCSSP. The work plan will also outline the process for developing a regional plan. The regional plan will emphasize protecting existing healthy habitats and recovery of diminished salmonid populations within the Coastal Region. The plan will strengthen the individual Lead Entity Strategies and provide a more coordinated approach and framework for identifying and filling data gaps, developing a coast-wide financial strategy and promoting project development and funding.

We ask the SRFB to approve this request. The need exists to increase awareness regarding the importance of the coastal populations and advocate for the recognition of their significance for long-term success in sustaining salmon. The proposal before the SRFB will help advance regional operation of the WCSSP.

Respectfully submitted by Grays Harbor County on behalf of the Lead Entity Coordinators for WRIAs 20, 21, 22, 23, and 24.



Lee Napier
Lead Entity Coordinator for WRIAs 22 and 23

Attachments:
Coast Regional Project Timeline
Proposed WCSSP Budget-August 31, 2007

Coast Regional Project Timeline	START DATE	END DATE
Procurement of Staff	October 2007	November 2007
Convene stakeholders to begin development of the coast regional work plan <ul style="list-style-type: none"> • Develop Interlocal Agreement • Execute Interlocal Agreement • Gather input from Stakeholders • Develop outreach materials • Outreach to stakeholders • Prepare a work plan based on information gathered through workshops and outreach • Regular meetings/workshops 1-2 times monthly • Deliverable-work plan, interlocal agreement, outreach materials and meeting summaries. 	November 2007	July 2008
Develop Regional Plan <ul style="list-style-type: none"> • Initial phases of regional plan development. 	June 2008	June 2009*
SRFB grant Round facilitation of regional activities	October 2007	September 2008
SRFB grant Round facilitation of regional activities	October 2008	September 2009

* End date relates to the anticipated contract expiration date and not necessarily completing the entire task.

Proposed Washington Coast Sustainable Salmon Partnership Budget
August 31, 2007

Budget Categories	Activity	Estimated Budget FY 08 (Nov-June)	Estimated Budget for FY 09 (July-June)
Executive Director	The Executive Director will administer and represent the WCSSP in local, state, federal technical and policy forums. The Director will coordinate development and implementation of a wide variety of initiatives, programs and policies in conjunction with the established lead entities, including coordination related to implementation of recovery plans for ESA-listed species (e.g. Lake Ozette Sockeye). This person would have primary responsibility for securing grants and funding from state, federal, private and corporate sources. The Director's duties will also emphasize interagency coordination, public and media relations and supervision of a small staff of employees, contractors and/or volunteers. This person would perform the full range of managerial functions including oversight of WCSSP performance, finances and facilities. Duties also include providing review of technical documents developed by staff and/or contractors and providing recommendation to the WCSSP for action, and working with state and federal agencies on policies as they pertain to salmon recovery. Initially this will be a contractor position.	\$46,664.00	\$70,000.00
Technical Support	Contract for professional services to provide technical support. The SOW for this individual would be clarified during the work plan effort; however, possible function of this individual might include : 1) assistance with regional plan development include coordinating with current lead entity strategies, examining regional stock status as it relates to VSP, plan implementation, data management and/or monitoring; and 2) technical assistance for project development consistent with plans and strategies within the region.	\$20,000.00	\$50,000.00
Admin Assist	The Administrative Assistant will provide overall support to the WCSSP Board and Staff. Duties and responsibilities include maintaining regular communications, keeping files current and organized, and managing the program's budget, taking minutes and notes at key meetings, and assisting staff in the overall execution of the Partnership's directives. This is a part-time contractor position with no benefits provided and no withholding of taxes.	\$23,336.00	\$35,000.00
WRIA 20, 21, 22/23, and 24 LE Coordinators. Meetings 1-2 per month, plus prep and follow up. Estimated 20 hours commitment from each of the four lead entities.	WRIA 22/23- Lead Entity and Fiscal agent (processing vouchers, reimbursement and other grant related functions)	\$10,672.00	\$16,000.00
	WRIA 21	\$4,336.00	\$6,500.00
	WRIA 24	\$6,136.00	\$9,200.00
	WRIA 20	\$5,664.00	\$8,500.00
Travel - WRIA 20, 22/23, and 24 LE Coordinators	Estimated travel expenses for each Lead Entity Coordinator (\$250 per month each) and Regional staff. The reimbursement will be based on either per diem or jurisdictional rates.	\$20,000.00	\$25,000.00
Misc Expenses	Estimated budget for conference call service from AT & T, meeting space, refreshments, and possibly office space(?). Reimbursement will be based on actual costs incurred and supported by copies of the receipt(s).	\$20,000.00	\$29,800.00
		\$156,808.00	\$250,000.00
			\$406,808.00