



## Lower Columbia Estuary Partnership EPA Base Workplan

July 1, 2025 - June 30, 2027

Submitted to: Yvonne Vallette, EPA Region 10 Program Coordinator

Prepared and Submitted by: E. Elaine Placido, Executive Director

Approved for Submittal February 20, 2025

Submitted

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## Comprehensive Conservation and Management Plan

The Estuary Partnership Management Plan was originally developed from 1996 to 1999 using the extensive scientific research and analysis developed by the Estuary Partnership's predecessor, the Bi-State Water Quality Program, and other contemporary and historical data.<sup>1</sup> The management committee that developed the Management Plan was composed of 34 representatives of various river interests and used extensive and innovative constituent and public input to ensure that the Management Plan met local needs, represented local and regional values, and was supported by local communities and people. The Management Plan identified 43 actions, complete with environmental goals and objectives, to address ***seven priority issues***:

- biological integrity
- habitat loss and modification
- impacts from human activity
- conventional pollutants
- toxic contaminants
- institutional constraints
- public awareness and stewardship

The seven priority issues are interrelated. The Estuary Partnership's fundamental goal is to achieve a high level of biological integrity for the lower Columbia River and estuary. That integrity has been degraded by human activity and growth over the last hundred plus years. The degradation is evidenced by habitat loss and modification, conventional pollutants (such as elevated temperature, increased dissolved gas, bacteria, and sediment), and toxic contaminants in fish tissue and sediments. Institutional constraints from multiple jurisdictions and lack of public awareness and stewardship make protection of the river challenging.

### Management Plan Updates

The Estuary Partnership Board of Directors has updated specific actions, Chapter 5 of the 1999 Management Plan, three times. In 2001, the Estuary Partnership aligned its restoration goals with the 2000 Biological Opinion. In 2009, the organization set a new target for habitat restoration when the region reached the first goal of 16,000 acres. In 2011 a more substantive update of the actions was undertaken to recognize the experience gained in implementing the Management Plan over the preceding twelve years.

In 2022, the Board of Directors initiated a subsequent update of the actions to incorporate the increased knowledge gained from nearly three decades of implementing the Management Plan, to recognize the work of partners, and to incorporate emerging science. As in 2011, the Estuary Partnership met some intermediate goals, partners have advanced their activities in several areas, and the organization has learned a great deal more about the lower Columbia River ecosystem. The Estuary Partnership has had almost thirty years to develop the Lower

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<sup>1</sup> The Management Plan is available at [www.estuarypartnership.org](http://www.estuarypartnership.org), (formerly [www.lcrep.org](http://www.lcrep.org)) along with a description of how it was developed.

Columbia Estuary Partnership National Estuary Program, establishing a program office, building capacity, developing partnerships, identifying niches, and making on-the-ground improvements.

## Actions

The Management Plan is a comprehensive regional plan that is implemented through the coordinated efforts of many partners. Some actions fall under the purview of existing entities, some require the involvement of many entities and for others, the implementation needs have not yet been addressed. The Estuary Partnership augments existing efforts, fills voids where needed, and supports and expands the work of other entities. In implementing actions, the Estuary Partnership plays various roles that fall along a spectrum from merely tracking implementation to being one of the implementers. The Estuary Partnership tracks some actions and identifies successes and challenges. The Estuary Partnership also periodically reports on the state of the lower Columbia River and estuary using a consistent set of indicators; this involves collecting and tracking some data and securing additional data from other partners when possible

### *Habitat Restoration*

**ACTION 1:** Inventory habitat types and attributes in the lower Columbia River and estuary and prioritize those that need protection and conservation; identify habitats and environmentally sensitive lands that should not be altered. Update periodically to reflect emerging science and issues.

**ACTION 2:** Protect, conserve, restore, and enhance priority habitats, particularly wetlands, on the mainstem and within tributaries of the lower Columbia River and in the estuary.

**ACTION 3:** Monitor status and trends of ecosystem conditions and effectiveness of management actions.

**ACTION 4:** Establish and maintain Columbia River flows to meet ecological needs of the lower Columbia River and estuary.

**ACTION 5:** Avoid the introduction and reduce the prevalence of non-native invasive species.

**ACTION 6:** Manage human-caused changes in the river morphology and sediment distribution within the Columbia River channel and estuary to protect native and desired species.

### *Land Use Practices*

**ACTION 7:** Develop floodplain management and shoreland protection programs.

**ACTION 8:** Reduce and improve the water quality of stormwater runoff and other non-point source pollution.

**ACTION 9:** Ensure that development is ecologically sensitive and reduces greenhouse gas emissions.

### *Water Quality and Contaminant Reduction*

**ACTION 10:** Expand and sustain regional monitoring of toxic and conventional pollutants.

**ACTION 11:** Reduce conventional pollutants.

**ACTION 12:** Cleanup, reduce, or eliminate toxic contaminants, particularly contaminants of regional concern.

### *Education and Stewardship*

**ACTION 13:** Provide information about the lower Columbia River and estuary that focuses on water quality, endangered species, habitat loss and restoration, biological diversity, and the effects of recurring extreme weather events on the estuary, to a range of users.

**ACTION 14:** Create and implement education and volunteer opportunities for community members of all ages to engage in activities that promote stewardship of the lower Columbia River and estuary.

**ACTION 15:** Identify and improve public access to the river.

*Regional Coordination and Synchronicity*

**ACTION 16:** Facilitate and assist federal, tribal, state, and local governments' protection of the lower Columbia River and estuary.

**ACTION 17:** Create and maintain a regional entity (Lower Columbia Estuary Partnership) to advocate for the lower Columbia River and estuary and unify and coordinate Management Plan implementation.

## Estuary Partnership Goals in this 10-Year Implementation Window:

- Increase habitat and habitat function for multiple species; recover 30% (10,382 acres) of historic extent for priority habitats by 2030, and 40% (22,480 acres) of historic habitat coverage of priority habitats by 2050.
- Develop an inventory of greenhouse gas sequestration potential by habitats across the lower river.
- Reduce or remove contaminants and clean up contaminated sites to improve water quality; work with policy makers to secure long-term funding and support for toxics monitoring in the lower river and larger basin.
- Provide education and engagement activities and provide data and information for a range of audiences; reach 3,000 students each year during 20,000 hours of river and environmental education programming; engage with 250 volunteers annually; and expand learning and engagement by creating community outreach and education plans for at least 50% of Estuary Partnership restoration and stormwater projects.
- Convene and coordinate partners to enhance regional strategies and partnerships and heighten protection of the lower Columbia River, including hosting Science to Policy Summits, Columbia River Estuary Conferences, and participating in a range of local, regional, and national collaborations and conversations.

## CCMP Goals for Focus of 2025-27 Workplan:

- Habitat Restoration Program – Restore habitat for multiple species through collaborative private, local, and state actions that implement on the ground conservation and restoration projects. The Program focus is on CCMP Actions – 1,2,4, 5,7,11,16
- Regional Restoration Coordination and project identification – Advance information about the lower river, bring partners together to use emerging science and data and focus restoration activities. The Program focus is on CCMP Actions – 1,2,4, 5,7,11,16
- Technical Assistance – Provide technical assistance with site assessment, project design, construction, and effectiveness monitoring. The Program focus is on CCMP Actions – 1,2,4, 5,7,11,16
- Effectiveness Monitoring – Monitor effectiveness of restoration sites. The Program focus is on CCMP Actions – 1,2,4, 5,7,11,16
- Water Quality Monitoring - Quantify spatial and temporal variation of toxics in water, sediment, and salmon, including emerging contaminants. The program focus is on CCMP Actions – 10,11,12,13
- Toxic Monitoring of Juvenile Salmonids & Ecosystem – Assess accumulation of toxic contaminants in

sensitive habitat areas, contaminant trends over time, and impacts on juvenile salmonids. The program focus is on CCMP Actions – 10,11,12,13

- Marine Debris – Remove marine debris. This program focus is on CCMP Actions – 12 and 13
- Stormwater Projects – Implement stormwater management projects. The CCMP Actions addressed are 8 and 12
- Environmental Education – Create and implement a robust environmental education program, including classroom and field-based education, community education, volunteer programs, and on-water opportunities. CCMP Actions are 13, 14, and 15.
- Assist Governments with Protection of Lower River – Improve coordination of lower river protection. The CCMP Actions addressed is 16.
- Maintain Estuary Partnership- Maintain program office, conference governing structure, financial plan, implement management plan. This area is focused on CCMP Action 17.
- Diversify and Leverage Funding – Increase private sector partnerships and support and expand public investment. This area is focused on CCMP Action 17.
- Host Regional Information Sharing – host annual Science to Policy Summit, bi-annual science conference, and public five-year state of the estuary reports. This program area focuses on CCMP Action 17.

## 2024-2025 Board of Directors

The organizational structure of the Estuary Partnership provides that the Board of Directors establishes policy and guides the overall direction of the program. The Board is responsible for fiscal and administrative oversight as well as hiring the organization's Executive Director.

The Estuary Partnership's Executive Committee undertakes ongoing policy and budgetary decisions.

Jane Bacchieri  
*Elakha Alliance*

Barbara Berquist  
*Finance*

Mark Bierman  
Ex Officio  
*US Army Corps of Engineers*

Amy Boyd  
*Port of Longview*

Chad Brown  
*Soul River*

Rosemary Furfey  
*Community Engagement*

Shauna Hanisch-Kirkbride  
*Washington Department of Ecology*

Dr. Susan Holveck  
*Education*

Matt Harding  
*Port of Vancouver*

Dr. Matt Jones  
*NW Emergent*

Irma Lagomarsino  
Ex Officio  
*National Marine Fisheries Service*

Trang Lam  
*Port of Camas-Washougal*

Chanda Littles  
Ex Officio  
*US Army Corps of Engineers*

Margaret Magruder  
*Magruder Farms*  
*Columbia County*

John Netto, Vice Chair  
Ex Officio  
*US Fish & Wildlife Service*

Rian Sallee, Chair  
*Washington Department of Fish and Wildlife*

Courtney Shaff  
*Oregon Watershed Enhancement Board*

Mary Lou Soscia  
*Columbia River Basin*

Yvonne Vallette, EPA Coordinator  
Ex Officio  
*EPA Region 10*



## Estuary Partnership Staff:

### **Community Programs Team**

Andy Bauer

*Environmental Educator III*

Samantha Dumont

*Volunteer Programs Coordinator*

Adam Goodwin

*Program Specialist*

Chris Hathaway

*Community Programs Director*

Marci Krass

*Community Programs Principal Restoration Ecologist*

Tonya McLean

*Environmental Education Team Coordinator*

McKenzie Miller

*Environmental Education Team Coordinator*

Valerie Pufahl

*Director of Education Programs*

Alex Rhodes

*Environmental Educator II*

Alvey Seeyouma

*Land Stewardship Technician*

James Sterrett

*Environmental Educator III*

### **Science Team**

Chris Collins

*Restoration Project Lead*

Catherine Corbett

*Chief Scientist*

Kari Dupler

*Principal Restoration Ecologist*

Jenny Dezso

*Principal Restoration Ecologist*

Ian Edgar

*Research Scientist III*

Erica Keeley

*Technical Contracts Specialist*

Paul Kolp

*Restoration Project Lead*

Doug Kreuzer

*Principal Restoration Ecologist*

Keith Marcoe

*Physical Scientist*

Derek Marquis

*Research Scientist I*

Ona Underwood

*Research Scientist I*

### **Administration and Communications Team**

Erinne Goodell

*Communications & Development Manager*

Connor Kerns

*Cost Accounting Coordinator*

Jana Magnuson

*Financial Accounting Coordinator*

Madeline Marucha

*Operations Coordinator*

E. Elaine Placido, DPA

*Executive Director*

Jasmine Zimmer-Stucky

*Public & Legislative Affairs Managers*

## Key Staff Funded by EPA Base Funds:

The Estuary Partnership undertakes the activities described in this workplan using CWA §320 funds for the National Estuary Program. In the 2025-2027 budget these funds are projected to support a total of 5.4 FTE of the projected 29 FTE. Current staff and duties are summarized below:

### *Executive*

#### **Dr. Elaine Placido, Executive Director**

Elaine became the Executive Director of the Estuary Partnership in 2020. She serves as the Chief Executive Officer reporting to the Board of Directors. She oversees all programs and operations of the organization and collaborates with both public and private partners to develop programs and policy, works to secure the financial stability of the organization and directs the implementation of programs to carry out the mission of preserving and enhancing the lower river and estuary.

### *Fiscal and Operations*

#### **Madeline Marucha, Operations Coordinator**

Madeline joined the Estuary Partnership in 2021. The Operations Coordinator manages the daily operational needs of the Estuary Partnership, coordinates the work of several internal and board/staff working groups, maintains contact databases, assists with events, serves as a member of the HR team, and oversees general office management.

#### **Jana Magnuson, Financial Accounting Coordinator**

Jana joined the staff in 2023; she oversees financial management, budgeting, and contract administration. This includes fiscal tracking and reporting, post award grant and contract management, fiscal recordkeeping, and reports, and ensuring completion of annual audits.

#### **Connor Kerns, Cost Accounting Coordinator**

Connor joined the Estuary Partnership in 2018; he coordinates payroll processing, accounts receivable and payable, cost accounting and works with teams for project budget construction and serves as a member of the HR team. Connor also works to foster cross-team collaboration within the organization.

### *Community Relations*

#### **Erinne Goodell, Communications and Development Manager**

Erinne joined the Estuary Partnership in 2014. Erinne is focused on increasing awareness of Estuary Partnership programming and amplifying the work of partners that support achievement of the CCMP in the lower Columbia region. She serves as a leader in planning and implementing communications strategies for the organization and works across teams and programming.

#### **Jasmine Zimmer-Stuckey, Public and Legislative Affairs Specialist**

Jasmine joined the Estuary Partnership in 2021. She implements strategies for development, communications, and events to support the Estuary Partnership's programs.

### *Technical Programs*

#### **Catherine Corbett, Chief Scientist**

Catherine joined to the Estuary Partnership in 2008. She identifies research needs and tools for the region, works with partners to develop regional strategies for restoration and monitoring, and advances knowledge and understanding of the lower river. She oversees the habitat

restoration program and toxics monitoring activities. She manages the Estuary Partnership Science Work Group which provides technical expertise to guide technical work.

**Paul Kolp, Restoration Program Lead**

Paul started work with the Estuary Partnership in fall 2010. Paul provides advanced technical support to the Estuary Partnership and project partners in the scoping, design, development, and implementation of habitat restoration projects. He assesses restoration project feasibility, conducts technical investigations, analyzes data, and develops models and restoration alternatives in coordination with landowners and multiple project partners.

**Keith Marcoe, Physical Scientist**

Keith joined the staff in 2007; he oversees and implements all GIS and data management projects. He develops technical tools and resources to help implement various monitoring and restoration projects. Keith maintains all GIS, videography, and technical databases for the organization.

*Community Programs*

**Chris Hathaway, Community Programs Director**

Chris joined the Estuary Partnership in 1998; he now manages the Community Programs work of the organization including the Lower Columbia Water Trail, our stormwater land use programs, and riparian restoration. Chris works with a wide variety of local partners from all sectors to serve their needs through our programming.

*Environmental Education Team*

**Valerie Pufahl, Education Team Manager**

Valerie joined the Estuary Partnership in 2022. Valerie leads a team of Environmental Educators to implement a variety of programming including place-based science education, classroom science lessons, and on-water programming. Valerie focuses on expanding the quality and reach of programs, fostering innovation, and forming and strengthening partnerships with the communities.

**James Sterrett, Environmental Educator III**

James joined the Partnership in 2012; he develops and delivers science and field programs for students, teacher workshops and on-river programs.

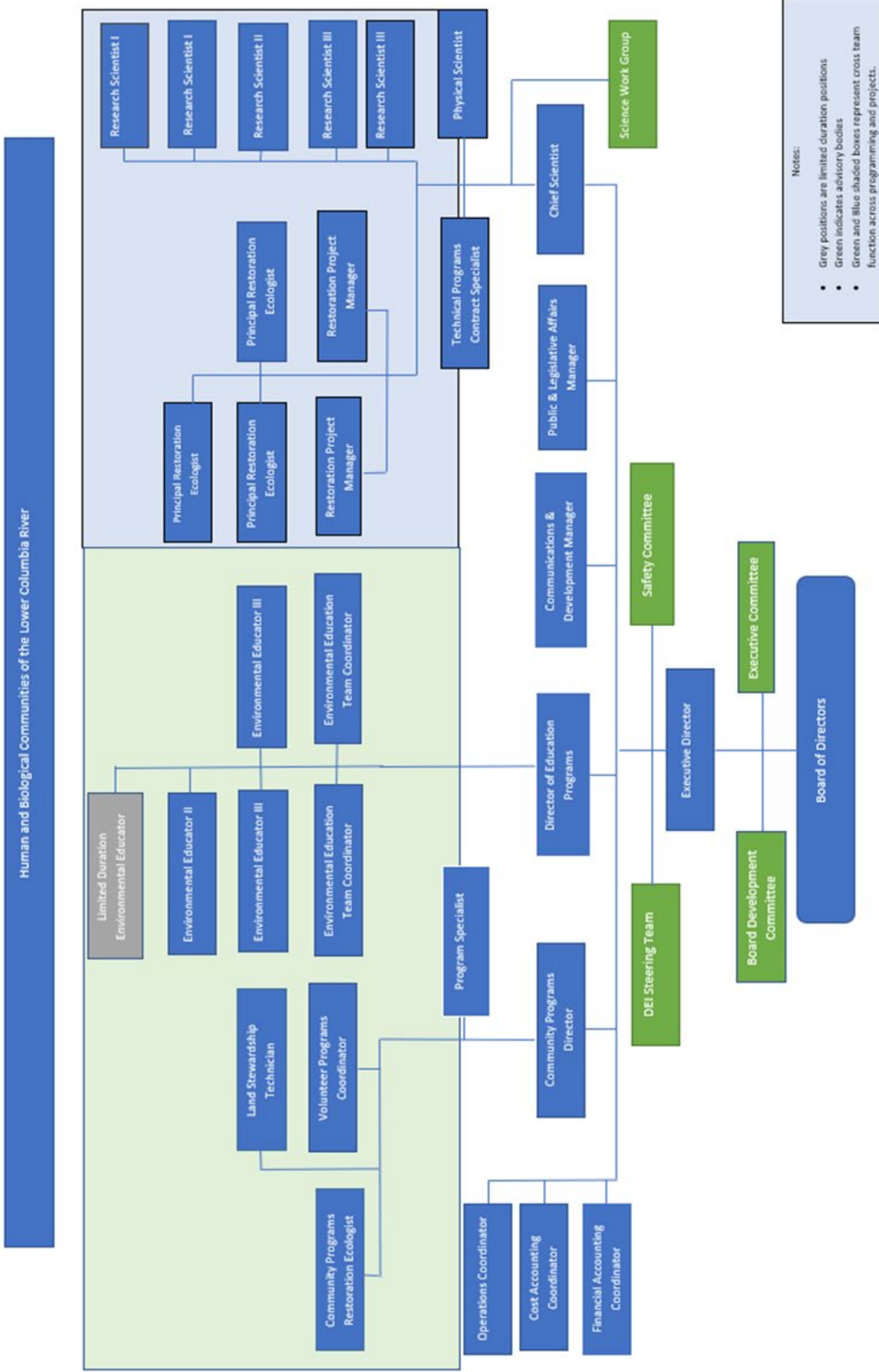
**Andy Bauer, Environmental Educator III**

Andy joined the Estuary Partnership in 2013; he develops and delivers science and field programs for students, teacher workshops and on-river programs.

**Alex Rhodes, Environmental Educator II**

Alex joined the Estuary Partnership in 2021, he develops and delivers science lessons and field programs for students, teacher workshops, and on-river programs.

# Org Chart 2025



## Budget Element of the 2025-2027 Workplan:

### Workplan Budget:

Budget Category:	July 1, 2025 - June 30, 2026	FTE Assigned to EPA	July 1, 2026 - June 30, 2027	FTE Assigned to EPA	2 Year Total
EPA NEP Funds:	\$ 850,333.00		\$ 850,333.00		\$ 1,700,666
<b>Personnel:</b>					
Executive Director	\$ 144,226.00	0.80	\$ 148,553.00	0.80	\$ 292,779
Financial Accounting Coordinator	\$ 41,093.00	0.50	\$ 42,326.00	0.50	\$ 83,419
Cost Accounting Coordinator	\$ 35,090.00	0.50	\$ 36,143.00	0.50	\$ 71,233
Operations Coordinator	\$ 35,780.00	0.50	\$ 36,854.00	0.50	\$ 72,634
Communications & Development Manager	\$ 64,416.00	0.75	\$ 44,232.00	0.50	\$ 108,648
Public & Legislative Affairs Specialist	\$ 58,385.00	0.75	\$ 40,091.00	0.50	\$ 98,476
Community Programs Director	\$ 29,240.00	0.20	\$ 30,116.00	0.20	\$ 59,356
Director of Education Programs	\$ 34,729.00	0.30	\$ 35,771.00	0.30	\$ 70,500
Chief Scientist	\$ 27,456.00	0.20	\$ 28,279.00	0.20	\$ 55,735
Physical Scientist	\$ 10,478.00	0.10	\$ 10,792.00	0.10	\$ 21,270
Restoration Program Lead	\$ 29,711.00	0.20	\$ 25,648.00	0.20	\$ 55,359
Environmental Educator	\$ 43,386.00	0.60	\$ 45,125.00	0.60	\$ 88,511
<i>Subtotal Salary:</i>	\$ 553,990.00	5.40	\$ 523,930.00	4.90	\$ 1,077,920
<i>Subtotal Fringe:</i>	\$ 134,856.00		\$ 135,363.00		\$ 270,219
<b>Subtotal Personnel</b>	<b>\$ 688,846.00</b>		<b>\$ 659,293.00</b>		<b>\$ 1,348,139</b>
<b>Travel - Out of Study Area for EPA Base</b>					
520 Travel - Out of Study Area (as required per award)	\$ 7,149.00		\$ 9,000.00		\$ 16,149
510 Bus Transportation (Students)	\$ 3,000.00		\$ 3,000.00		\$ 6,000
<b>Subtotal Travel</b>	<b>\$ 10,149.00</b>		<b>\$ 12,000.00</b>		<b>\$ 22,149</b>
<b>Supplies</b>					
530 Office Supplies	\$ 500.00		\$ 500.00		\$ 1,000
540550 Computer	\$ 10,000.00		\$ 10,000.00		\$ 20,000
<b>Subtotal Supplies:</b>	<b>\$ 10,500.00</b>		<b>\$ 10,500.00</b>		<b>\$ 21,000</b>
<b>Contractual</b>					
550200 Computer Labor Maintenance	\$ 6,000.00		\$ 6,200.00		\$ 12,200
550300 Accountant	\$ 7,200.00		\$ 8,000.00		\$ 15,200
550400 Legal	\$ 1,000.00		\$ 1,000.00		\$ 2,000
550500 Meeting Expenses	\$ 4,000.00		\$ 4,000.00		\$ 8,000
550600 Special Projects	\$ 25,000.00		\$ 25,000.00		\$ 50,000
550700 Graphics	\$ 450.00		\$ 450.00		\$ 900
550800 Printing	\$ 900.00		\$ 900.00		\$ 1,800
550900 Special Events	\$ 5,000.00		\$ 5,000.00		\$ 10,000
<b>Subtotal Contractual</b>	<b>\$ 49,550.00</b>		<b>\$ 50,550.00</b>		<b>\$ 100,100</b>
<b>Other</b>					
540100 Postage	\$ 90.00		\$ 90.00		\$ 180
540150 Conference/Training/Work Fees	\$ 2,000.00		\$ 2,500.00		\$ 4,500
540300 Copying	\$ 500.00		\$ 500.00		\$ 1,000
540350 Dues & Subscriptions	\$ 4,000.00		\$ 5,000.00		\$ 9,000
540400 Facilities	\$ 43,580.00		\$ 64,000.00		\$ 107,580
540453 Mileage	\$ 700.00		\$ 700.00		\$ 1,400
540454 Parking	\$ 1,175.00		\$ 1,200.00		\$ 2,375
540455 Fuel	\$ -		\$ -		\$ -
540456 Car Maintenance	\$ 5,000.00		\$ 5,000.00		\$ 10,000
540550 Repairs & Maintenance/Computer	\$ 8,243.00		\$ 9,000.00		\$ 17,243
540600 Professional Fees	\$ 13,000.00		\$ 15,000.00		\$ 28,000
540650 Insurance	\$ 13,000.00		\$ 15,000.00		\$ 28,000
<b>Subtotal Other</b>	<b>\$ 91,288.00</b>		<b>\$ 117,990.00</b>		<b>\$ 209,278</b>
<b>Total Expenses</b>	<b>\$ 850,333.00</b>	<b>\$ -</b>	<b>\$ 850,333.00</b>	<b>\$ -</b>	<b>\$ 1,700,666.00</b>
<b>Total Revenue</b>	<b>\$ 850,333.00</b>		<b>\$ 850,333.00</b>		<b>\$ 1,700,666.00</b>

## Budget Narrative:

The budget for the 2025-2027 Workplan are based on several assumptions:

- The line items reflect the line items as used in the accounting system at the Estuary Partnership and are categorized within the budget consistent with the budget format in the SF424A.
- The budget is based on the assumption that the annual appropriation will remain unchanged. If the budget appropriation for the National Estuary Program increases or decreases, a budget revision will need to be completed.
- The change in rate between the 2025/26 to 2026/27 costs is 3% for all costs including personnel and other expenses.
- Line items for personnel costs are by position rather than individual.

### Personnel:

Key Personnel assigned to the EPA Base Award are identified in prior pages. The breakdown and duties for those personnel are below:

Budget Category:	July 1, 2025 - June 30, 2026	FTE Assigned to EPA	July 1, 2026 - June 30, 2027	FTE Assigned to EPA	2 Year Total
Executive Director	\$ 144,226.00	0.80	\$ 148,553.00	0.80	\$ 292,779
Financial Accounting Coordinator	\$ 41,093.00	0.50	\$ 42,326.00	0.50	\$ 83,419
Cost Accounting Coordinator	\$ 35,090.00	0.50	\$ 36,143.00	0.50	\$ 71,233
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Restoration Program Lead	\$ 29,711.00	0.20	\$ 25,648.00	0.20	\$ 55,359
Environmental Educator	\$ 43,386.00	0.60	\$ 45,125.00	0.60	\$ 88,511
<i>Subtotal Salary:</i>	\$ 553,990.00	5.40	\$ 523,930.00	4.90	\$ 1,077,920
<i>Subtotal Fringe:</i>	\$ 134,856.00		\$ 135,363.00		\$ 270,219
<b><i>Subtotal Personnel</i></b>	<b>\$ 688,846.00</b>		<b>\$ 659,293.00</b>		<b>\$ 1,348,139</b>

Salaries for all positions are shown for both years of the Award. Fringe benefits are shown as a total for all personnel. The breakdown for Fringe Benefits for each position is based on:

- Social Security/Medicare: 7.65% of salary
- Workers Compensation Insurance: A percentage of salary based on workers compensation job code. The default is 8810, which is 0.000776% of an employee's salary
- State Unemployment Tax: the rate is 1.50% of salary with a maximum taxable base of \$54,300, and a maximum annual tax of \$814.50.
- Employer Retirement Contributions: 10% of salary for employees with one year or more of service.
- Paid Leave Oregon: 0.00719% of salary.
- Phone Allowance: The Estuary Partnership requires all staff members to maintain a cellphone for business use. The monthly allowance is \$30.33 for each employee.
- Health Insurance and other Insurance: Based on an individual employee's elections.

The total Fringe Benefits shown in the table above are the budgeted total costs based on the employee's individual insurance choices and all other benefits. The benefits are outlined in the personnel and financial policies of the Estuary Partnership.

### *Operating Expenses:*

EPA Base funds are used in the Estuary Partnership to support the core business needs of the organization, information systems, telephones, office supplies, etc. that support only those portions of positions which are supported by EPA/NEP funds. Expenses in this budget are as follows and as shown on the budget table on page 10.

### *Travel*

520 Travel – Out of Study Area: The EPA Assistance Agreement for Base Funds requires Estuary Partnership attendance at the annual spring meeting with the EPA, generally held in Washington DC.

- The 2025-2027 Workplan includes travel for two people to attend the meeting in Washington DC each of the two years. The Executive Director and the Public & Legislative Affairs Manager make that trip annually. Costs are based on currently available information and include:
  - Lodging at GSA rates for March 2025 (the 2026 and 2027 rates are not yet available) 5 nights each for two people at \$276 per night.
  - Airfare, roundtrip from Portland to Washington DC, is estimated to be \$800 per person per flight.
  - Per Diem for two people including 2 first/last days of travel at \$69/day, and 4 days of full per diem at \$92/day.
- The 2025-2027 Workplan includes travel for the Executive Director to attend the November 2025 NEP Tech Transfer meeting in Mobile, Alabama. The site of the 2026 NEP Tech Transfer is not yet available and will be included in the amendment for the 2026/27 workplan, if needed. Costs for the fall 2025 are as follows:
  - Lodging at GSA rate for November 2025 for one person at \$114 per night.
  - Airfare, roundtrip from Portland to Mobile, Alabama, is estimated to be \$800.
  - Per Diem for one person includes 2 first/last days of travel at \$55.50/day and 4 full days of travel at \$74/day.

510 Bus Transportation – Students: This line item is an estimated cost for pay for student transportation to and from field trip sites as part of the Environmental Education programming. The estimated cost is based on 8 round trips per year at \$375 per trip.

### *Supplies*

530 Office Supplies – this is an estimate of the cost of basic office supplies used by the personnel assigned to the EPA Base Award and includes basic expendable supplies such as paper, staples, paper clips, pencils and pens, folders, etc.

540550 Computer – this line item includes funding for replacement of laptops and small peripherals that are under the cost threshold of capital equipment. The estimate is based on replacement of up to four laptops per budget year. Laptops and other IT equipment is replaced on a 5 year replacement cycle.

### *Contractual –*

550200 Computer Labor Maintenance – This line item is for contracted IT support from our vendor, Bass IT. The line item, \$6000, is based on the percentage of the budget that is attributable to EPA FTE.

550300 Accountant – This line is for the cost of the accountant to complete the annual financial audit as required.



550400 Legal– This line item is for potential legal costs. In the past legal services have been used to provide guidance on policy and corporate documents, employment law, and procurement. Legal fees and services that are directly attributable to a specific project, such as advice related to a procurement for a specific project, are billed to that project and not EPA Base funds.

550500 Meeting Expenses– this line item supports the costs associated with hosting meetings:

- Board and Executive Committee, meeting occur during breakfast time. Meetings of the Board are the third Thursday of September, November, February, and May. Meetings of the Executive Committee are first Thursday of September, November, February and May. At each of these meetings, we serve coffee, tea, pastries, and fruit. Estimated cost per Board meeting is \$250 per meeting - \$1000 per year, and \$75 for Executive Committee meetings with a total of \$300 per year.
- Off site meeting space, teams utilize offsite meeting spaces for quarterly meetings throughout the year. As a nonprofit our rate is \$25/hour. Four Teams meeting four times per year for four hours each session is \$1600 per year.
- Additional meeting expenses are the costs of any specialized printing or binding that needs to occur to support the meeting, any rental costs or AV fees, and potential costs related to presenters or participants.

550600 Special Projects- this line item supports the implementation of the CCMP to cover expenses that may not be covered by other competitive funds. The costs of annual maintenance for the canoes, canoe equipment, safety equipment and gear for program staff that is not specifically covered by competitive funds – this generally includes reflective/hi-visibility vests, hard hats, chaps and eye protection, hearing protection, etc., and safety training.

550700 Graphics– this is the portion of the contracted web service attributable to EPA FTE.

550800 Printing– this is the portion of specialized printing services that are attributable to EPA FTE for items such as the annual report, printed copies of the CCMP, and story maps.

550900 Special Events– this line item supports the in person portion of the 5-Year PE process such as potential vehicle rental, printing, etc.

*Other:*

Other than as described below within specific line items, all items in the “other” category represent the percentage of that total line item attributable to the FTE of EPA personnel. This includes the costs of postage, copying (this is the metered, leased copier), facilities (this is monthly rent at the office space), car maintenance, repairs and maintenance/computers, professional fees, and insurance.

- 540150 Conference/Training/Work Fees – are the anticipated costs for training and conference registration for EPA FTE including the registration for EPA/NEP spring meetings, NEP fall tech transfers, other training and conference registration.
- 550350 Dues and Subscriptions include the EPA FTE share of the subscription to the organization’s accounting software, subscription to DocuSign, subscription to online survey platform for the education program, ArcGIS, and specialized dues and subscriptions for other services.
- 540453 Mileage and parking are the estimated costs for EPA FTE including mileage in the study area of 1000 at .70 per mile.



- 540600 Professional Fees are the EPA FTE share of costs for the management fees of several benefits packages including Paid Leave Oregon, the 401k retirement fund, and health insurance. This also includes some specialized IT services.
- Total revenue is \$850,333
- Total Expenditures are \$850,333

**Match:**

The Estuary Partnership is required to provide a 1 to 1 match for the \$320 funds received from the Agreement. For the budget period the Estuary Partnership intends to use the following funds for match.

<b>Source of Match</b>	<b>Budget Period</b>	<b>Amount</b>
WA RCO (EFLR)	July 1, 2025- June 30, 2026	\$500,333
WA ECY (State Base)	July 1, 2025- June 30, 2026	\$150,000
OWEB	July 1, 2025 –June 30, 2026	\$150,000
Volunteer in-kind hours (\$34/hour for 1,471 hours)	July 1, 2025- June 30, 2026	\$50,000
<b><i>Subtotal Match:</i></b>	<b><i>July 1, 2025- June 30, 2026</i></b>	<b><i>\$850,333</i></b>
WA RCO (EFLR)	July 1, 2026- June 30, 2027	\$500,333
WA ECY (State Base)	July 1, 2026- June 30, 2027	\$150,000
OWEB	July 1, 2026- June 30, 2027	\$150,000
Volunteer in-kind hours (\$34/hour for 1,471 hours)	July 1, 2026- June 30, 2027	\$50,000
<b><i>Subtotal Match:</i></b>	<b><i>July 1, 2025- June 30, 2027</i></b>	<b><i>\$850,333</i></b>
<b><i>Total Match</i></b>	<b><i>July 1, 2025 -June 30, 2027</i></b>	<b><i>\$1,700,666</i></b>

## New and Ongoing Activities:

Project Name & Status	Description	CCMP Action	Outputs/Milestones	Environmental Objectives/Long-term Outcomes	Estimated Budget	Lead, Partners, Role	Core Water Program	
Habitat Restoration Program <i>Ongoing</i>	Sustain funding to restore habitat for multi-species through collaborative private, local and state actions that implement on-the-ground conservation and restoration projects.	1 2	The CCMP (2024) Goals to 1. No net loss of native habitat from the 2009 baseline. 2. Recover 30% of priority native habitats (10,382 acres) by 2030; and 3. Recover 40% of priority native habitats by 2050 (22,480 acres).	Adequate habitat is protected, conserved, or restored to sustain biodiversity of species.	Up to 0.2 FTE habitat restoration project development FTE in EPA §320, ~\$35,000, if funded. ~\$2,000,000 to \$15,000,000 per year for individual project implementation, including 4.0 to 5.0 FTE (~\$750,000) from local, state, federal, foundation sources, including \$430,000 from BIL through 2026 (Multiple projects); \$7.5m from NOAA through 2026 (EFLR); \$5.6m from WA ECY FbD through 2026 (EFLR); ~\$8m from WA RCO through 2026 (multiple projects).	Estuary Partnership and Science Work Group; local, state, and federal government; Tribes; watershed councils; NGOs. Design, develop, implement, and maintain projects. Raise funds and support habitat restoration.	Protect wetlands, improve water quality.	
Regional Restoration Coordination, Project ID <i>Ongoing</i>	Advance information about lower river, bring partners together to use emerging science and data to help focus restoration activities.	4 5 6 7 9 11 16	Guide habitat restoration projects to most critical sites and functions. The CCMP (2024) goals to 1. implement projects in at least 5 counties, 2. Provide expertise to a min. of two other organizations.	Habitat restored based on recovering ecosystem processes; maximum ecological benefits achieved.	0.1 FTE, ~\$12,000 EPA §320 workplan for Physical Scientist (if funded) plus other technical and staff involvement – if funded.			
Technical Assistance <i>Ongoing</i>	Provide partners with technical assistance with site assessment, project design, construction and effectiveness monitoring.		Support of partners meeting CCMP habitat restoration goals (see above)	Adequate habitat is protected, conserved or restored to sustain biodiversity of species.	0.2FTE ~\$35,000 EPA §320 workplan for Chief Scientist plus other technical staff involvement, if funded. Additional Funding from BPA.			Lead – Chief Scientist. Partners - restoration sponsors
Effectiveness Monitoring <i>Ongoing</i>	Monitor effectiveness of restoration sites. Continue monitoring at current sites.		Data and results used for research, adaptive management, and future restoration project planning.	Use the best available science to design projects more effectively.	~\$1.2m-\$2m per year from BPA and competitive sources. No §320 funds included in the workplan.			Lead – Chief Scientist. Partners – CREST, LCFRB, BPA, Cowlitz Tribe, others

Project Name	Description	CCMP Action	Outputs /Deliverables/ Milestones	Environmental Objective/ Long-Term Outcomes	Estimated Budget	Lead, Partners & Role	Core Water Program
Cold Water Refuges <i>Ongoing</i>	Continue to assess locations for potential coldwater refuges. Develop designs, permits and secure funding for construction of projects.	1	Complete one cold water refuge site, assess and identify additional sites.	Identify, develop, implement projects to increase availability of cold water refuge in lower river.	No funds from EPA § 320. Potential with habitat restoration BIL funds and competitive funding	Senior Scientist; Technical/Habitat at Restoration staff; Science Work Group: Guide project. Other partners – funding.	
		2					
Community Resiliency <i>Ongoing</i>	Assess impact of potential changes in sea level, assist communities.	4	Adapt habitat restoration program to address projected changes in sea level and impact on tidal habitat.	Identify vulnerabilities, protect habitat and infrastructure, from projected changes in sea level rise and increased flooding, recurring excessive storm events, increasing temperatures.	.01 FTE in EPA §320 funding, ~\$15,000/year. Other competitive funding sources for project development and implementation.	Physical Scientist; other technical staff; coordination with communications staff. State and local governments, communities.	Protect wetlands, restore habitat, improve water quality.
		5					
		7					
		11					
Water Quality Monitoring <i>Ongoing</i>	Quantify spatial & temporal variation of toxics in water, sediment, and salmon, including emerging contaminants: pharmaceuticals, industrial contaminants, flame retardants	16	Monitoring instituted at statistically valid number of sites throughout the lower river.	Sustained monitoring and analysis provide knowledge of contaminants, sources, pathways and define actions to reduce toxics and reduce impact on species and human health.	\$1,500,000 per year minimum from state and local sources.	Chief Scientist, Science Work Group, state and local govts, partner nonprofits, communities, SWCDs.	Improve water quality, reduce toxics.
		10					
		11					
		12					
Climate Adaptation and Mitigation <i>Ongoing</i>	Explore the potential of the voluntary carbon market to pay for restoration, protection, and/or long-term maintenance of restored natural lands.	13	Collaborate with partners to explore opportunities/challenges to use restoration in the carbon market. Create a group to study carbon offsets in agriculture sector.	Greater biodiversity, more permeability for wildlife corridors, greater soil retention, cleaner water. Reduction in GHG emissions from reducing soil tillage, manure stockpile	Up to 0.1FTE ~\$15,000 in §320 funds. Funding from other competitive sources.	Chief Scientist, local, state, and federal partners, partner nonprofits, AG community.	Improve Water quality.
		16					
		17					

Project Name	Description	CCMP Action	Outputs /Deliverables/ Milestones	Environmental Objective/ Long-Term Outcomes	Estimated Budget	Lead, Partners & Role	Core Water Program
Marine Debris <i>Ongoing</i>	Remove marine debris.	8 12 13	Remove Marine Debris, use data collected in mapping projects. Participate in derelict vessel workgroup.	Permanently remove trash and other debris to help limit contamination from debris.  Citizen acknowledgement of harm, changing patterns.	Up to 0.1 FTE in §320 workplan to attend workgroup. Competitive funding to support implementation.	Community Programs Director, nonprofit partners, community members, volunteers	Improve water quality, reduce toxics, manage stormwater.
Stormwater Projects – School Based <i>Ongoing</i>	Implement stormwater management projects at schoolyards.		Remove the impervious surface 2-6 schools every two years.	Reduced runoff. Provide school gardens, outdoor classrooms, or soft surface play area.	\$12,000 - \$200,000 per activity (depending on project scope). ~2.0 FTE, none in §320 workplan.	Schools, PTAs, local community members, partner nonprofits, local governments.	
Stormwater Projects - Commercial <i>Ongoing</i>	Implement stormwater management projects with local businesses and local governments.		Remove impervious surface with 1 – 2 business every two years.	Reduced runoff.	Up to \$3m in EPA CRBRP and BIL funding through FY26.	Local Businesses, govts, partner nonprofits, communities.	
Traditional Ecological Knowledge in Restoration and Engagement - <i>Ongoing</i>	Engage native communities and other BIPOC community groups. Planting first foods and other plants of cultural interest. TECK practices	2 5 8 9 11 13 14 15	Enhance 1 site using TECK principles, avoiding spray. 6 community events. Develop seasonal fellow program.	Restore site for harvest of traditional foods. Provide learning opportunities for community groups. Provide fellowships for BIPOC community.	Annual program costs ~\$250,000 to \$750,000. No §320 funds in the workplan. Funds from local partners and competitive sources.	Community Programs Team. Confluence Project and other partner organizations.	

Project Name	Description	CCMP Action	Outputs /Deliverables/ Milestones	Environmental Objective/ Long-Term Outcomes	Estimated Budget	Lead, Partners & Role	Core Water Program
Environmental Education – Science in the Classroom- <i>Ongoing</i>	Science lessons in the classroom and on field trips. Lessons include opportunities to learn about water quality, habitat, climate change, TEK, food webs, native and invasive species, and other topics w/place-based focus.	13	Provide 20,000 hours of instruction to 3,000 students per year. Engage students in hands-on care and scientific application.	Increased knowledge of natural systems; Habitat improvement; lower water temperatures; greater connection to natural work for students, stewardship.	~\$1.5m to \$3m per year, up to \$60,000 per year from §320 funds in the workplan.	Teachers, students, parents, community member volunteers, partner nonprofits, volunteers.	Protect wetlands, manage stormwater, reduce toxics, improve public access.
Community engagement and Stewardship - <i>Ongoing</i>	Organize restoration and maintenance projects at restoration sites, recruit volunteers and coordinate projects. Remove invasive plants and plant native trees and shrubs.	14	Approximately 10 projects per year. With community members and students contributing ~750 hours of volunteer time annually.	Habitat improvement; lower water temperatures; greater awareness of community members of their role in protecting the river; greater stewardship.	\$5,000 per event – state, local and federal competitive funds		
Community Paddles <i>Ongoing</i>	Host on-river events with canoes in various communities to provide access to the river.	2 5 11 12 13 14 15	Up to 25 events per year with partners and community members.	Build long term stewardship; provide more access to the river for diverse communities.	\$5,000 per event – state, local, federal competitive funds		
Water Trail Web site and Water Trail Ambassador <i>Ongoing</i>	Expand partnerships with and build capacity of low-income communities, communities of color, and Indigenous people to break down barriers and increase access.	13 15	Depth of partnership, sharing funding, increased capacity of new partner.	Increased access and experiences on the river. Increased capacity of partner organization.	\$20,000 - \$40,000 from state and local funders		

Accomplishments – 2023 through 2025:

Project Name	Objective	Project Description	Lead Implementer, Partners	Accomplishments & Deliverables	Expected Long-Term Outcomes	External Constraints:
<b>Habitat Restoration</b>						
Cold Water Refuges	Monitored and mapped tributaries for potential cold-water refuges; assessed the feasibility of techniques to enhance confluence areas so they can provide adequate refuge for adult salmonids.	Identify gaps in cold water refuges for migrating fish and ways of addressing gaps.	Estuary Partnership, Science Work Group, EMSWCD, WA RCO.	Completed remote sensing project to ID cold water refuges in the EFLR.	Improved habitat.	Challenges with land ownership and long-term maintenance. Limited number of sites for potential projects. Individual projects take substantial project development.
Habitat Restoration	The Management Plan goal:1. No net loss of native habitats from 2009 baseline; 2. Recover 30% of priority native habitats by 2030 (10,382 acres); 3. Recover 40% of priority native habitats by 2050 (22,480 acres).	Sustain funding to restore habitat for multi-species through collaborative private, local and state actions that implement on-the-ground conservation and restoration projects.	Estuary Partnership, Science Work Group, Local and State Governments, Tribes, Federal Agencies, Watershed Councils, partner nonprofits	Partner-led projects contributed 2,230 acres of habitat at 18 sites. Since 2000, completed 84 projects, restored 5,149 acres – combined with partners; 253 projects and 35,342 acres restored.	Improved habitat, water quality.	Funding and permitting timelines.
<b>Community Programs</b>						
Environmental Education	Deliver schoolyear education programs to facilitate outdoor science education to connect students to the local environment and build science knowledge.	In class science education, field trips, on-water activities for students, and check out kits for educators.	Estuary Partnership, Partner School Districts, WA Ecology, state and local funders, state, and local nonprofits	Provided environmental educational activities to 6,155 students for 45,957 instructional hours. Students planted 16,621 native trees and shrubs at 24 locations. 133 classrooms from 49 schools in Oregon and Washington participated in programming. Free online learning materials and 20 science check out kits continue to be available. 229 teachers participated in field trips.	Increase stewardship of the lower river.	The funding for these programs is extremely competitive.

Project Name	Objectives	Project Description	Lead Implementer, Partners	Accomplishments & Deliverables	Expected Long-Term Outcomes	External Constraints:
Volunteer Engagement and Stewardship	Implement volunteer and engagement activities; integrate programs with habitat restoration projects; maintain an internship program for BIPOC students and early career professionals.	Seasonal stewardship volunteer and community engagement activities. The integration of volunteer activities into habitat restoration sites where practical. Intern program.	Estuary Partnership, State and Local partners, partner nonprofit organizations, partner school districts.	1,190 volunteers, provided 5,244 hours of service, at 15 community events, and planted 28,778 Native trees and shrubs planted. Hired three Summer Recreation Leader positions, two the first summer and one the second, providing over 400 hours of paid internships to 3 students.	Increased stewardship of the lower river. Improved water quality and habitat.	Limited funding sources for paid internships.
On-Water Programming	Implement On-Water programs including-community paddles in a variety of locations for a variety of audiences, Link community paddles to the Water Trail. Develop a Water Trail campsite between Skamokawa and Chinook. Partner with local retailers and community events. Host Water Trail clean-up events	Leading community paddle programs, focus on serving low-income community members, individuals and communities of color, underrepresented or under-resourced youth, or they have a specific culturally relevant focus.	Estuary Partnership, State and Local agencies and partners, partner nonprofit organizations.	Led 92 community paddles. Hosted 1,540 community members on the water. Continued to host the Columbia Water Trail website, provide mapping, and answer requests for information from the public.	Increased stewardship of the lower river.	Competitive funding for on-water programming are generally smaller awards requiring more proposals to fund. Lack of competitive funding sources for Water Trail work and maintenance.

Project Name	Objectives	Project Description	Lead Implementer, Partners	Accomplishments & Deliverables	Expected Long-Term Outcomes	External Constraints:
<b>Research and Monitoring</b>						
Identify and fill data gaps and collect data for region	Provide information about the lower Columbia River and estuary that focuses on water quality, endangered species, habitat loss and restoration, biological diversity, and climate change to a range of users.	Collect data for region, including but not limited to - Land cover data, bathymetry, topography - Shoreline condition, change in impervious surface - Mapping changes in sea level and impacts to floodplains - Fish and water quality monitoring	Estuary Partnership, WA Sea Grant, BPA, EMSWCD, NFWF, OWEB, Metro, NOAA, Columbia County SWCD, Science Work Group.	-Hosted multiple workshops on SLR with WA Sea Grant in SW WA. - Continued EMP and AEM programs. - Worked with CCSWCD to collect data at 13 sites within the Clatskanie River and Scappoose Bay Watersheds. - Carbon Sequestration project ongoing with support from BIL.	More resilient and informed communities.	Long-term, dedicated funding for monitoring remains a challenge. This challenge is keenly felt in small jurisdictions with significant water quality challenges, where continued monitoring, analyses, and response are all outside of their fiscal and technical capacity.
<b>Land Use</b>						
School Yard Stormwater Projects	Reduce and improve the water quality of stormwater runoff and other non-point source pollution.	Implement School Stormwater projects. a. Retrofit schoolyards to reduce stormwater runoff. b. Deliver stormwater and water quality curricula	Estuary Partnership, WA Ecology, EPA (CRBRP), Tualatin Soil and Water Conservation District, LCFRB, City of Portland, Partner School Districts and communities.	Completed site assessments at Washington County. Provided Stormwater education to students. Developed and began implementation of a project at Washougal High School. Began implementation at Mittleman Jewish Community Ctr; Washougal HS; Sunnyside School; Evergreen HS; Glencoe school; Creston Annex Head Start; Chief Joseph; Fort Vancouver and Hudson's Bay HSs; Laurelhurst School.	More resilient communities, improved water quality.	Occasional site constraints that were discovered during design, that can impact project viability and cost.



Project Name	Objectives	Project Description	Lead Implementer, Partners	Accomplishments & Deliverables	Expected Long-Term Outcomes	External Constraints:
Regional Coordination	Build partnerships with diverse communities to increase inclusivity and support local community priorities.	<p>Facilitate and assist federal, tribal, state, and local governments protection of the lower Columbia</p> <ul style="list-style-type: none"> <li>•Participate in regional, or federal efforts in Columbia Basin on such topics as climate change, species recovery, invasive species and water quality monitoring, and toxics reduction focused on the lower Columbia River; link estuary to Basin</li> <li>•Help local, regional, national, and tribal agencies of government integrate emerging data into land use practices and policies</li> <li>•Identify vulnerable communities and prioritize work in those areas</li> <li>•Maintain a robust Science Work Group.</li> </ul>	Estuary Partnership, Science Work Group, NOAA, EPA, CRBRA working group, WA Sea Grant, NFWF, Confluence, Partner local and state governments, federal agencies, local communities.	Supported 35 staff and partners to attend the Confluence Field School. Sponsored the ongoing Landcare Collective. Sponsored a showing of the Blue River and discussion with the Portland Harbor Community Collaborative. Staff served on PMEP Steering Committee; Follow the Water; Policy and Conservation Committees of the Pacific Coast Lamprey Initiative; Spirit Lake Toutle Cowlitz River Community Collaborative; Lower Columbia Solutions Group; Lower Columbia Watersheds Council; NANOOS; EPA CRBRP Toxics Working Group; others. Hosted one Columbia River Estuary Conference spring 2023, and one Science to Policy Summit in Fall 2024. Submitted	A more resilient community prepared to meet the challenges of recurring excessive storm events, sea level rise and land loss, rising temperatures and other impacts of climate change.	

Project Name	Objectives	Project Description	Lead Implementer, Partners	Accomplishments & Deliverables	Expected Long-Term Outcomes	External Constraints:
Administration and Organization	Create and maintain a regional entity (Lower Columbia Estuary Partnership) to advocate for the lower Columbia River and estuary and unify and coordinate Management Plan implementation.	Host quarterly meetings of the Board of Directors, Executive Committee, and other committees of the Board. Complete an annual EPA workplan no later than April of each year. Complete an annual operating budget and staffing plans by April of each year. Host or participate in a range of local, state, regional, and national level collaborative partnerships to meet the goals of the CCMP, the 10-year implementation, and the broader goals of the NEP. Complete annual performance measurement assessments and reports.	The Estuary Partnership	Since 2018, submitted 185 proposals for funding, received 121 for a total of \$62,046,754 in funding. Updated annual NEPORT data collection process to better capture the work of partners – and to recognize the importance of their work. Staff served on PMEP Steering Committee; Follow the Water; Policy and Conservation Committees of the Pacific Coast Lamprey Initiative; Spirit Lake Toutle Cowlitz River Community Collaborative; Lower Columbia Solutions Group; Lower Columbia Watersheds Council; NANOOS; EPA CRBRP Toxics Group; others. Hosted one Columbia River Estuary Conference spring 2023, and one Science to Policy Summit in Fall 2024. Continued clean annual financial audits.	Staff and organization are well-funded and resourced to work to improve habitat; improve water quality; Increase stewardship; support more resilient and informed communities.	Competitive funding cycles; changing policies; consistent underfunding of administrative/financial functions.