

DRAFT

2011 CBFWA Annual Work Plan and Budget

September 28, 2010

Pursuant to Section 404(F)(2) and 505(B)(1) of the CBFWA Charter, the undersigned Members of the Columbia Basin Fish and Wildlife Authority hereby approve the 2011 Annual Work Plan, Budget including funding sources, and Organization Chart as follows:

Jennifer Porter, Chair
Kootenai Tribe of Idaho

E.T. Bud Moran, Chairman
Confederated Salish and Kootenai Tribes of the
Flathead Reservation

Elwood Patawa, Chairman
Confederated Tribes of the Umatilla Indian
Reservation

Richard Hannan, Deputy Regional Director Fisheries
Resources
U.S. Fish and Wildlife Service

Nathan Small, Chairman
Shoshone-Bannock Tribes of Fort Hall

Donna Darm, Assistant Regional Administrator
(PRD) for
Robert G. Walton, Assistant Regional Administrator
(SRD) for
Barry Thom, Deputy Regional Administrator for
Will Stelle, Regional Administrator
NOAA Fisheries

Stanley “Buck” Smith, Chairman
Confederated Tribes of the Warm Springs
Reservation

Diane Teeman, Tribal Chair
Burns Paiute Tribe

Cal Groen, Director
Idaho Department of Fish and Game

Harry Smiskin, Chairman,
Confederated Tribes of the Yakama Nation

Joe Maurier, Director
Montana Department of Fish, Wildlife and Parks

Robert Bear, Chairman
Shoshone-Paiute Tribes of the Duck Valley
Reservation

Roy Elicker, Director
Oregon Department of Fish and Wildlife

McCoy Oatman, Chair
Nez Perce Tribe

Phil Anderson, Director
Washington Department of Fish and Wildlife

2011 Draft
CBFWA Work Plan

*Continuation of the 2010 Strategic Plan for
Adaptive Management Implementation and Evaluation*

For contract year 2010 (April 2010 through March 2011), the CBFWA members adopted the following Policy Directives committing each member's staff and directing CBFWA staff to:

1. participate in and support ongoing assessments of the status of the species and implementation of strategies and actions to help determine if protection, mitigation, and enhancement efforts are successful in the Columbia River Basin;
2. maintain a "Status of the Resources" (SOTR) website and annually prepare a written report summarizing the current information provided on the website; and,
3. monitor and report on activities of key regional forums where policies, programs, and actions that affect fish and wildlife are planned and implemented.

A fourth directive, although not included in the CBFWA work plan submitted to Bonneville Power Administration (BPA) and the Northwest Power and Conservation Council for funding, is to direct CBFWA staff to seek additional funding for CBFWA related activities from sources other than BPA. Work funded through other sources will complement the activities identified in the CBFWA Policy Directives.

For contract year 2011 (April 2011 through March 2012), the CBFWA members will carry forward with the 2010 Policy Directives and continue to evaluate their implementation.

Policy Directive #1

The Members of the Columbia Basin Fish and Wildlife Authority recognize the role CBFWA can play in delivering useful technical, science-based products associated with protection, mitigation and enhancement of the Columbia Basin's anadromous and resident fish, and wildlife. The CBFWA's role will include participation in regional efforts to establish and apply appropriate standards, measuring techniques and metrics to provide status assessments. Therefore, the Members direct CBFWA staff to participate in and support ongoing assessments of the status of the species and implementation of strategies and actions to help determine if protection, mitigation, and enhancement efforts are successful in the Columbia River Basin.

Five steps towards achieving basinwide assessments:

- 1) **High level indicators** – Identify basinwide or regional metrics for status and trends of fish and wildlife populations or their surrogates that can assist with regional decision making. These metrics will be used to establish priorities for data collection and reporting in order to evaluate success of program implementation.
- 2) **Monitoring strategy** – Identify basinwide priorities for data collection and coordinate monitoring activities among the Tribes and fish and wildlife agencies. Set priorities for BPA funding and create lists for alternate funding (e.g., NOAA, individual sovereign, etc.) to ensure adequate monitoring for all interest groups.
- 3) **Coordinated Assessment** – Identify the priority data for sharing among co-managers and with regional decision makers. This includes what information should be shared along with specific metrics and in what format and structure data should be shared. The coordinated assessments support efficiency in data sharing.
- 4) **Data management** – Establish the support and infrastructure for data sharing partners to ensure data is available for access by appropriate user groups.
- 5) **Reporting** – Agree upon common reporting formats and use of data to support evaluations at all levels of program implementation.

Deliverables for current FY 2010 and future FY 2011 include:

Salmon and Steelhead:

Building off the monitoring strategy developed during the Skamania workshops, the anadromous fish managers developed the Coordinated Assessments Work Plan. The work plan identifies several steps that will eventually lead to basinwide priorities for data management funding (both through BPA and through tribal and individual agency investments in infrastructure. By the conclusion of the 2010 CBFWA contract, the basin will have a completed first draft Data Exchange Template for use in sharing data to support three key VSP indicators (i.e., Natural Spawner Abundance, Smolt to Adult Ratio, Adult to Adult Ratio). This effort will also assist in setting priorities for BPA data management funding for the next five years through the Council's RME Categorical Review.

The FY 2011 CBFWA contract will continue with the expansion of the Data Exchange Template to include additional VSP parameters, as well as, habitat effectiveness and hatchery effectiveness data. Reporting will continue through the SOTR; however, the discussion on regional agreement for reporting will have to be facilitated during 2011 to

reach buy-in for regional reporting standards and consistency between various reporting entities.

Lamprey:

The Lamprey Technical Work Group (LTWG) will review and comment on the USFWS Lamprey Monitoring Framework. The framework will be modified to support the Council's MERR Plan. By the conclusion of the FY2010 CBFWA contract, the Lamprey Monitoring Strategy should be ready to submit for ISRP review and support the Council's Geographic Reviews tentatively scheduled for the Fall of 2011.

Under the FY 2011 CBFWA contract, the LTWG will be working on several technical papers including: completion of the lamprey translocation paper and the development of a paper to support lamprey passage standards.

Fish Screen Oversight Committee:

During the FY 2010 contract period, the Fish Screen Oversight Committee (FSOC) will be conducting a workshop and training seminar for construction and operation of fish screens. The FSOC has been active in planning the seminar, as well as sharing information for development of lamprey passage standards.

For the FY2011 contract period, FSOC will be conducting their biennial workshop for sharing design and operational lessons learned; as well as, working on lamprey passage criteria with the LTWG and working with NOAA Fisheries on updating screen criteria.

White Sturgeon:

The white sturgeon subcommittee of the Resident Fish Advisory Committee has developed a set of Phase 1 monitoring strategies for populations above Bonneville Dam. It is expected that these strategies will assist the ISRP in their review of proposals submitted for consideration in the Council's RME Categorical Review. Phase 2 will continue in the Fall with the development of monitoring strategies for populations below Bonneville Dam, in the mid-Columbia, and in the Kootenai River. The group also anticipates developing common monitoring protocols to be included in the monitoring strategy that will be submitted to Council in January 2011.

Under the FY2011 CBFWA contract, the white sturgeon group would like to develop assessment and basinwide reporting standards for white sturgeon for the Status of the Resource Report.

Bull Trout:

Working with the USFWS, the bull trout subcommittee of the Resident Fish Advisory Committee will be convening meetings beginning in the Fall of 2010 to discuss

development of a monitoring strategy for bull trout. This effort will build off the effort of the RMEG and develop a basinwide strategy for reporting and sharing data. It is anticipated that this effort will take a couple of years; therefore, the work will begin during the FY2010 CBFWA contract and carry forward into the FY2011 CBFWA contract. The initial focus will be on Recovery Units for which BPA provides mitigation funds. The purpose of focusing on these Recovery Units first is so that implementation strategies, associated with existing bull trout projects, will be available for the ISRP to reference during their review of proposals submitted through the Geographical Reviews.

Other Trout:

Monitoring strategies for other trout (e.g., rainbow/redband trout and cutthroat trout etc.) are schedule to begin development during the FY2010 CBFWA contract and carry forward into the FY2011 contract. The initial focus will be on subbasins for which BPA provides mitigation funds earmarked for trout spp. efforts. The purpose of focusing on these subbasins first is so that implementation strategies, associated with existing trout spp. projects, will be available for the ISRP to reference during their review of proposals submitted through the Geographical Reviews.

Reservoir Fish:

The resident fish managers in the blocked areas will begin developing monitoring strategies for their areas during the Fall of 2010. The Council is scheduled to begin a Resident Fish and Blocked Area Review in the Spring of 2011, and the resident fish managers would like to submit cohesive monitoring strategies to support that review.

During the FY2011 CBFWA contract, the resident fish managers will focus on developing common data sharing and reporting standards to support basinwide evaluation of the Fish and Wildlife Program's mitigation efforts.

Resident Fish Construction and Operational Losses:

The Resident Fish Advisory Committee will continue their work on developing methodologies for evaluating resident fish losses due to construction and inundation of the hydropower system. The Council has indicated that they will be soliciting input for development of a methodology to include in the Fish and Wildlife Program. That effort may begin prior to the conclusion of the FY 2010 CBFWA contract period, but will definitely carry into the FY 2011 CBFWA contract.

Wildlife:

The Wildlife Advisory Committee is developing a Wildlife Monitoring Implementation Strategy (WMIS) to support the Council's MERR Plan. The WMIS is being developed on the assumption that additional funding for biological monitoring of wildlife projects is

highly unlikely, and that high level indicators should be developed that can be supported by existing monitoring efforts within each of the individual projects or entities. The framework and first iteration of the strategy should be complete by the end of the FY 2010 CBFWA contract; however, there will significant additional work to be completed for the FY2011 CBFWA contract to refine the strategy to support the Council's Geographic Review process anticipated to begin in the Fall of 2011.

Regional HEP Team:

The Regional HEP Team is funded through a separate contract with BPA, but supervised by CBFWA staff. The HEP Team contract is scheduled to run through 2011 and possibly into 2012, but will be re-evaluated following 2012.

Update Subbasin Management Plans:

The 2009 Fish and Wildlife Program calls for an update of the Subbasin Management Plans, including updating biological objectives for fish and wildlife. The CBFWA members will be actively engaged in this process once it begins and CBFWA staff will provide facilitation as necessary and requested by the Members. This effort could begin during the FY 2010 CBFWA contract period, but will carry into the FY 2011 CBFWA contract period.

Wildlife Management Plans:

The 2010 CBFWA work plan is supporting the WAC in working with BPA to develop a common land management plan template. It is anticipated that the work on this topic will carry into the FY2011 CBFWA contract period.

Policy Directive #2

The Members of CBFWA recognize the need for an integrated report on the status of fish and wildlife and their habitats in the Columbia River Basin relative to goals and objectives defined in the Council's Fish and Wildlife Program, by Basin's fish and wildlife managers, and others. The Tribes and agencies intend to consolidate this information to support multiple processes and programs affecting fish and wildlife. Therefore, the Members direct CBFWA staff to maintain a "Status of the Resources" (SOTR) website and annually prepare a written report summarizing the current information provided on the website.

Deliverables for current FY 2010 and future FY 2011 include:

SOTR Website Maintenance and Enhancements:

In 2010, CBFWA staff updated the SOTR website in numerous ways. An option has been added to navigate the website according to the NOAA Fisheries organization for salmon and steelhead (i.e., ESU/DPS/MPG/Population). All data can now be summarized in that format to support ESA review and discussions. Hatchery and harvest data have also been updated and enhanced.

For the remainder of the FY2010 CBFWA contract and FY2011, a wildlife section will be added and refined based on results and information gathered from the Wildlife Crediting Forum. In addition, similar to the anadromous fish ESU/DPS section, an option will be added to navigate the website according to the USFWS organization for bull trout (i.e., DPS/Recovery Unit/Core/Population). Updates for status, trends, harvest, high level indicators, limiting factors, and hatchery production will occur every quarter.

It is anticipated that the website will be updated quarterly to support the monitoring strategies being developed under Policy Directive #1. Further coordination and collaboration with other basinwide reporting entities will also be pursued.

SOTR Annual Report:

The CBFWA staff developed an annual report for 2010. The report is available on the SOTR website to download and print. At this time, CBFWA does not plan on contracting with a professional printer to produce printed copies of the SOTR Annual Report. If printed reports are desired, individuals can print the pdf file that is available on the website or request printed copies from CBFWA staff.

For the FY2011 CBFWA contract period, CBFWA staff will develop and make available an annual report during the summer of 2011.

Policy Directive #3

The Members of CBFWA recognize the efficiency of a shared central staff with policy and technical expertise to assist Members with issues related to fish and wildlife management in the Columbia River Basin. Therefore, the Members direct CBFWA staff to monitor and report on activities of key regional forums where policies, programs, and actions that affect fish and wildlife are planned and implemented. The Members may designate CBFWA staff to participate in these forums, or to communicate or represent a consensus position by the Members in one or more of the forums.

Deliverables for current FY 2010 and future FY 2011 include:

During the FY2010 CBFWA contract period, CBFWA staff has monitored the activities of the Northwest Power and Conservation Council, Bonneville Power Administration, Pacific Northwest Aquatic Monitoring Partnership, Streamnet, Washington Monitoring Forum, Columbia River Tribes' discussions regarding the Columbia River Treaty, and others.

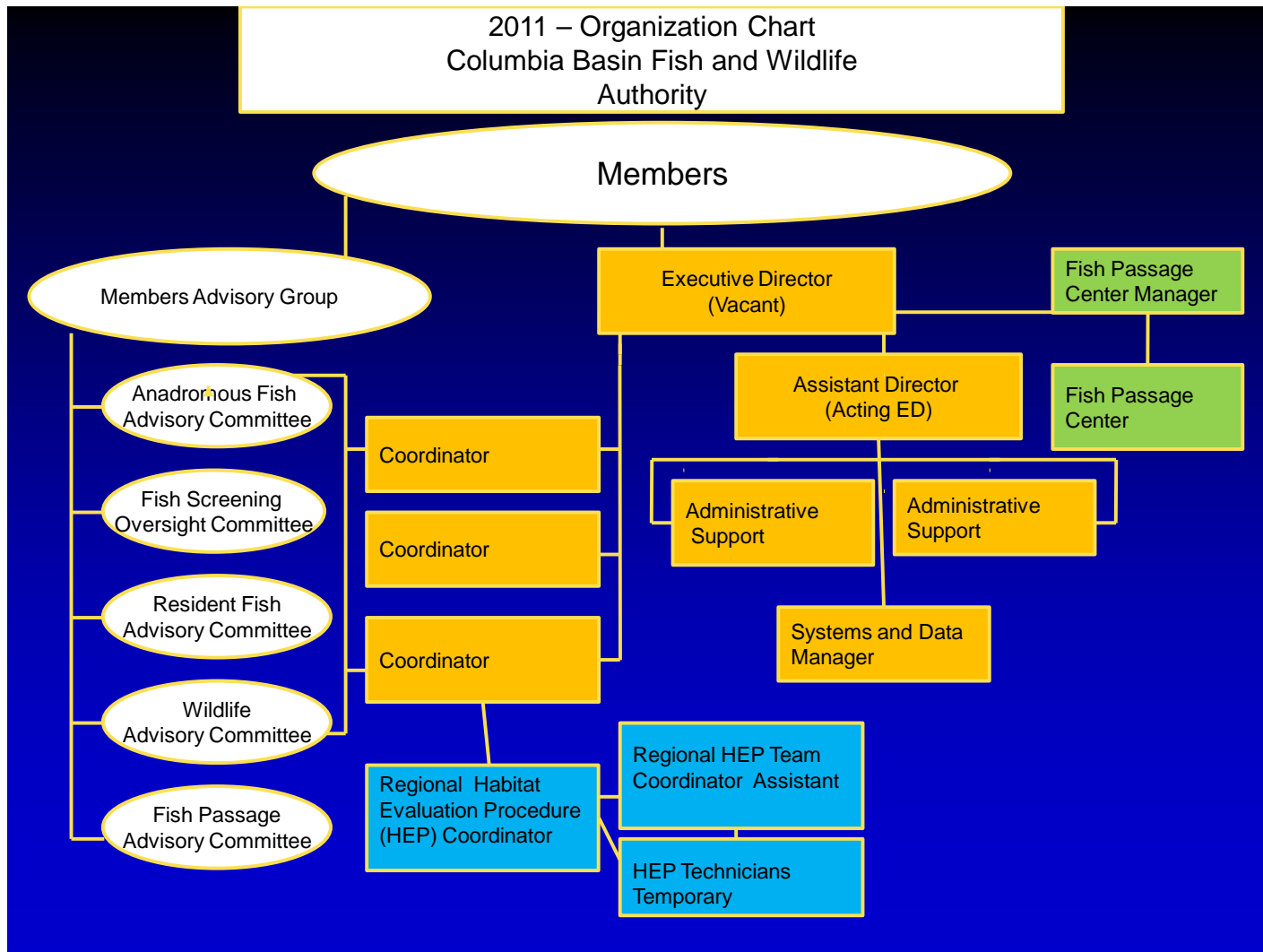
For the FY2011 CBFWA contract, staff will continue to monitor forums that impact fish and wildlife in the Columbia River Basin. With the reduction in staff, the role and attendance of CBFWA staff will be reduced as compared to prior years, limiting the "eyes and ears" function that CBFWA has previously provided.

With the loss of a Policy Analyst for the FY2010 contract period, CBFWA staff did not participate in the Council's RME Categorical Review process in any significant way. This resulted in the agencies and tribes having a very limited role in the development of the proposal forms for the review, minimal involvement in the scheduling and presentations to the ISRP, and the CBFWA members will not provide a review of proposals.

CBFWA staff also did not perform an analysis of BPA's proposed fish and wildlife budgets that were presented for the FY2012-13 Integrated Program Review. While staff was able to attend and distribute BPA's presentation materials provided at BPA's preliminary Integrated Program Review workshop, staff was not able to evaluate the reliability or adequacy of the proposed budget projections.

CBFWA staff has been asked to continue monitoring the Columbia River Treaty activities for FY 2011.

2011 Columbia Basin Fish and Wildlife Authority Organizational Chart



2011 Columbia Basin Fish and Wildlife Authority Budget

| PROPOSED CBFWA FY2011 Budget 1989-062-01 EXP CBFWA ANNUAL WORK PLAN 4/1/11 - 3/31/12 | | | | | | | | | |
|--|---|--------------|------------------------|---|-----------------|-------------------------------------|---------------|----------------------------------|--------------|
| Total to remaining Members of CBFWA (not including allocations to USRT, CRITFC, or UCUT) | \$ | 1,388,298 | | | | \$ | 2,460,000 | FY2010 Base | |
| | | | | | | \$ | 61,500 | 2.5% COLA | |
| | | | | | | \$ | 2,521,500 | Total | |
| Total for CBFWA staff and infrastructure | \$ | 1,132,194 | | | | \$ | 132,711 | FY2011 19 Sovereign's Allocation | |
| Total for CBFWA Members Time and Travel | \$ | 211,500 | | | | | | | |
| | Policy Choice A Sovereign requests BPA to fund a portion of their regional coordination needs through CBFWA based on the attached work plan and needs based budget. | | | Policy Choice C Sovereign requests BPA to send their full coordination funding allocation directly to their entity. | | Other Regional Coordination Funding | | | |
| CBFWA Members | X | BPA to CBFWA | CBFWA to Entity (2010) | BPA to Entity | Entity to CBFWA | BPA to USRT | BPA to CRITFC | BPA to UCUT | Total |
| Burns Paiute | | \$ 105,264 | \$ 30,000 | | | \$ 27,447 | | | \$ 132,711 |
| Shoshone Bannock | | \$ 105,264 | \$ 25,000 | | | \$ 27,447 | | | \$ 132,711 |
| Shoshone Paiute | | \$ 105,264 | \$ 18,000 | | | \$ 27,447 | | | \$ 132,711 |
| Nez Perce | | \$ 82,926 | \$ 60,000 | | | | \$ 49,785 | | \$ 132,711 |
| Umatilla | | \$ 82,926 | \$ 20,000 | | | | \$ 49,785 | | \$ 132,711 |
| Warm Springs | | \$ 82,926 | \$ 10,000 | | | | \$ 49,785 | | \$ 132,711 |
| Yakama | | \$ 82,926 | \$ 12,000 | | | | \$ 49,785 | | \$ 132,711 |
| Kootenai | | \$ 77,248 | \$ - | | | | | \$ 55,463 | \$ 132,711 |
| Salish Kootenai | | \$ 132,711 | \$ 7,500 | | | | | | \$ 132,711 |
| Montana Fish, Wildlife, and Parks | | \$ 132,711 | \$ 5,000 | | | | | | \$ 132,711 |
| Idaho Fish and Game | | | | \$ 132,711 | \$ 88,107 | | | | \$ 132,711 |
| NOAA | | \$ 132,711 | \$ - | | | | | | \$ 132,711 |
| USFWS | | \$ 132,711 | \$ - | | | | | | \$ 132,711 |
| Indirect Costs | | | \$ 24,000 | | | | | | |
| Total | | \$ 1,255,587 | \$ 211,500 | \$ 132,711 | \$ 88,107 | | | | \$ 1,725,242 |

PROPOSED CBFWA FY 2011 Budget
1989-062-01 EXP CBFWA ANNUAL WORK PLAN
4/1/11 - 3/31/12

| | | Qty | Unit | | Unit | Cost | Cost |
|----------|---|-------------|------|---|---------|------|--------------------|
| A | CBFWA STAFF | | | | | | \$734,986 |
| | Total FTE in BPA Contract | 5.50 | FTE | | | | |
| | IDFG Contribution | 0.50 | FTE | | | | |
| | Cost Pool | <u>1.33</u> | FTE | | | | |
| | Total of FTE in CBFWA Office | 7.33 | | | | | |
| | Note: Executive Director (0.33 FTE) | | | | | | |
| B | STAFF TRAVEL | | | | | | \$19,504 |
| C | CBFWA MEETINGS | | | | | | \$13,500 |
| | Technical Committee Meetings | 6 | mtgs | @ | \$500 | | \$3,000 |
| | Members Meetings | 2 | mtgs | @ | \$2,000 | | \$4,000 |
| | WebEx services | | | | | | \$6,500 |
| D | SERVICES AND SUPPLIES | | | | | | \$39,043 |
| E | SUBTOTAL (Sum of Items A-D) | | | | | | \$807,033 |
| F | Cost Pool Allocation to Support CBFWA Contract | 29.36% | of E | | | | \$236,945 |
| G | To CBFWA MEMBERS | | | | | | \$187,500 |
| H | Cost Pool Allocation to Support Members' Contracts | 12.8% | of G | | | | \$24,000 |
| I | TOTAL CONTRACT COST | | | | | | \$1,255,478 |
| J | TOTAL AVAILABLE CBFWA FUNDING | | | | | | \$1,255,587 |