



COLUMBIA BASIN FISH AND WILDLIFE AUTHORITY

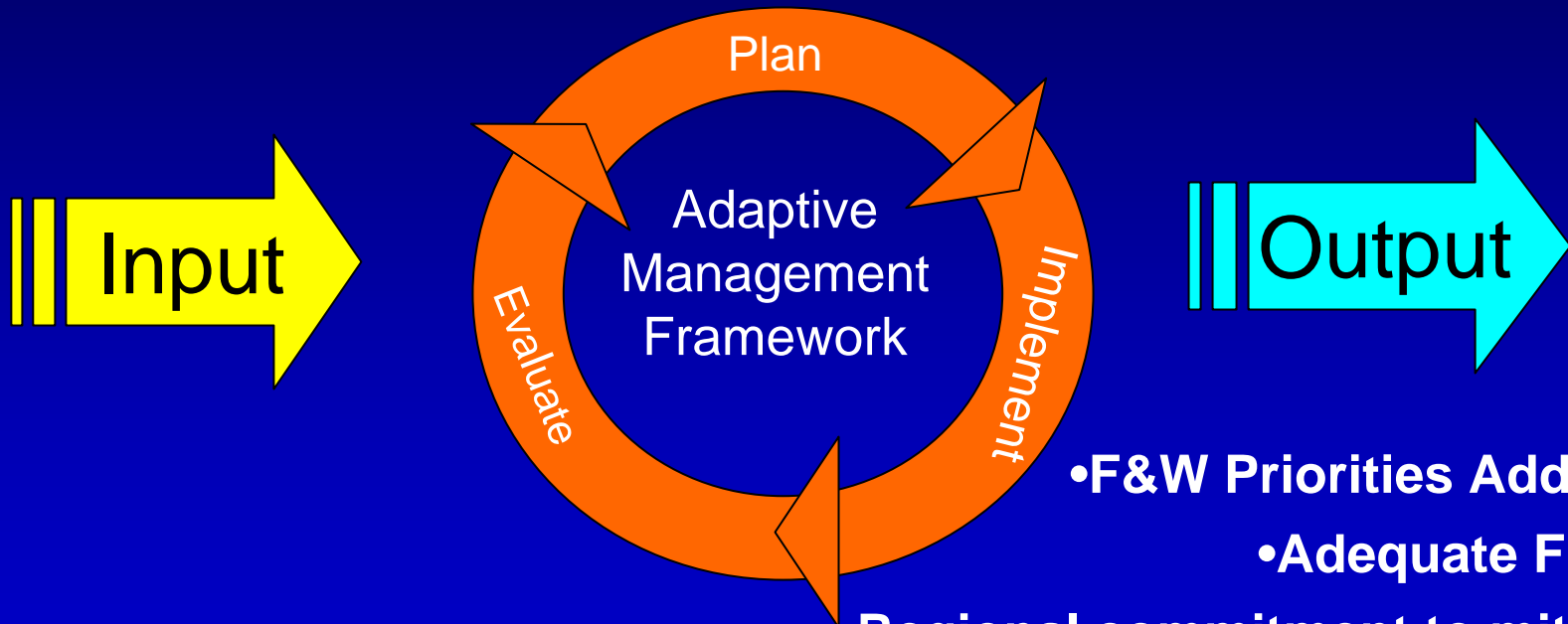
**Defining CBFWA's
FY08-09 Workplan**

September 18, 2007



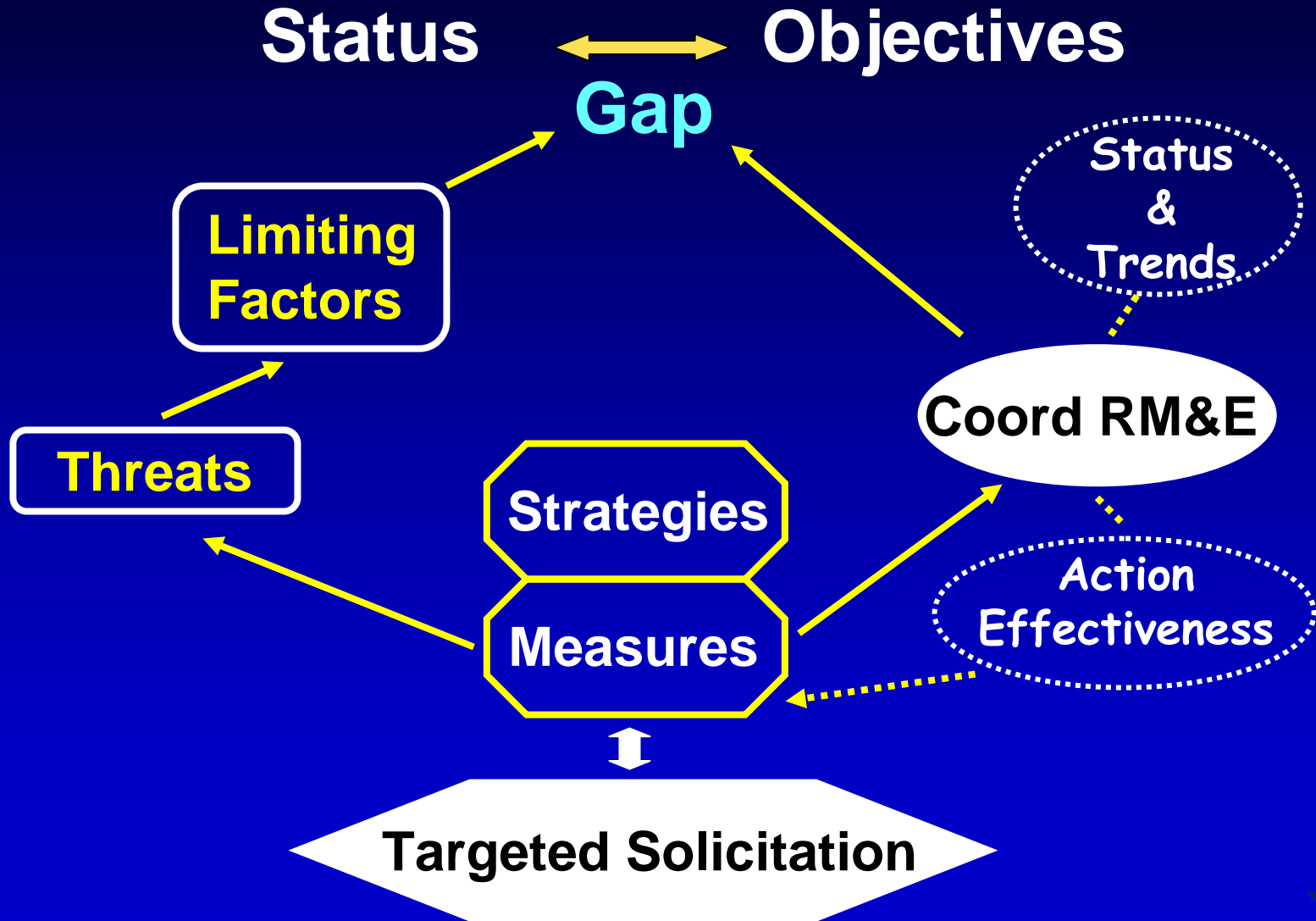
CBFWA Vision

- Regional goals linked to SBP/Recovery goals
- Defined BPA obligations
- Defined role for Fish and Wildlife Agencies & Tribes



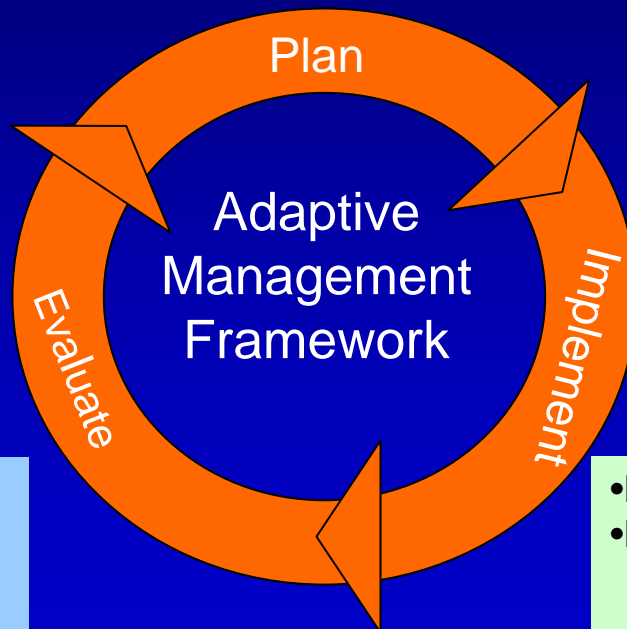
- F&W Priorities Addressed
- Adequate Funding
- Regional commitment to mitigation
- Explicit coordination strategy

Using Local Level Linkages



Adaptive Management Activities

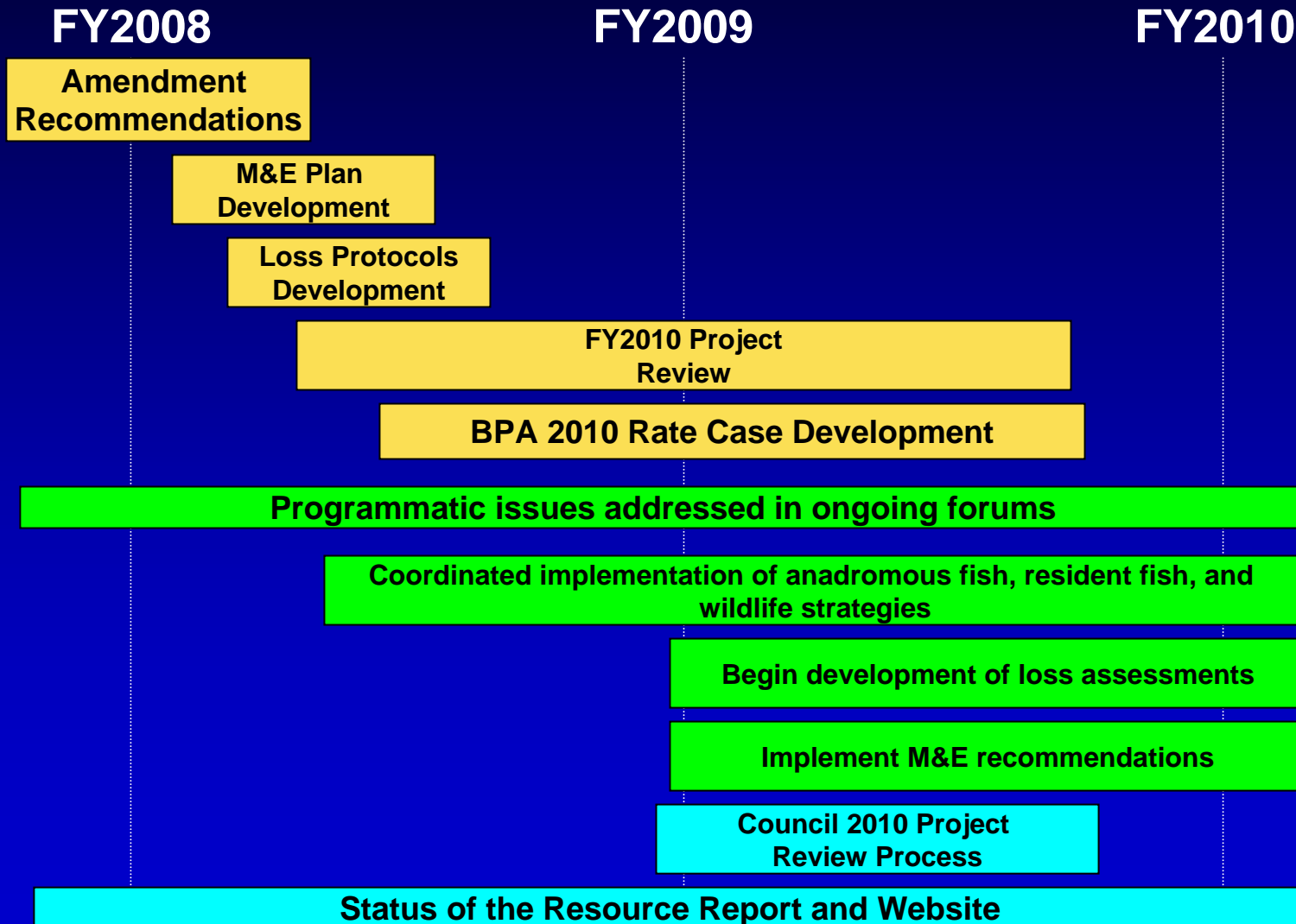
- Coordinated amendment recommendations and analysis
- Coordinated regional monitoring and evaluation plan
- Coordinated recommendations on loss assessment protocols
- Coordinated FY2010 project review process
- Coordinated recommendations for 2010 BPA Rate Case



- Program Effectiveness
 - SOTR
- Project Effectiveness
 - Project reviews

- Program implementation tracking
- Programmatic issues (forums)
 - Wildlife crediting
 - Resident fish substitution
 - Data management
 - Ad-hoc workgroups
- Coordination between and among projects and programs

Program Implementation Schedule



Foundation for Coordination

- Maintain CBFWA website (directory, calendar, databases, etc.)
- Maintain CBFWA committee web pages and management committee documents
- Tribal coordination and outreach
- CBFWA public relations and outreach
- Fish and Wildlife manager participation support (CBFWF)



Planning Deliverables

- Coordinated program amendments (framework, analyses, definitions, etc.)
- Coordinated monitoring and evaluation plan for the Fish and Wildlife Program
- Coordinated development of FY2010 project review process
- Coordinated recommendations and analyses for 2010 BPA Rate Case
- Coordinated recommendations on loss assessment protocols
 - operational losses for wildlife
 - resident fish losses



Implementation Deliverables

- Maintain Budget Oversight Group website and databases
- Coordination between among projects and programs
- Coordinated implementation of data management strategy
- Coordinated implementation of M&E plan
- Coordinated strategies and policies regarding lamprey
- Coordinated implementation of anadromous fish, resident fish, and wildlife strategies
- Coordinated issue definition, white papers, analyses, work shops and conferences on Programmatic issues



Evaluation Deliverables

- Coordinated review and evaluation of ongoing projects and programs within the Fish and Wildlife Program
- Coordinated reporting of status and trends of fish and wildlife populations via the Status of the Resource report and website
- Coordinated recommendations to Council and BPA



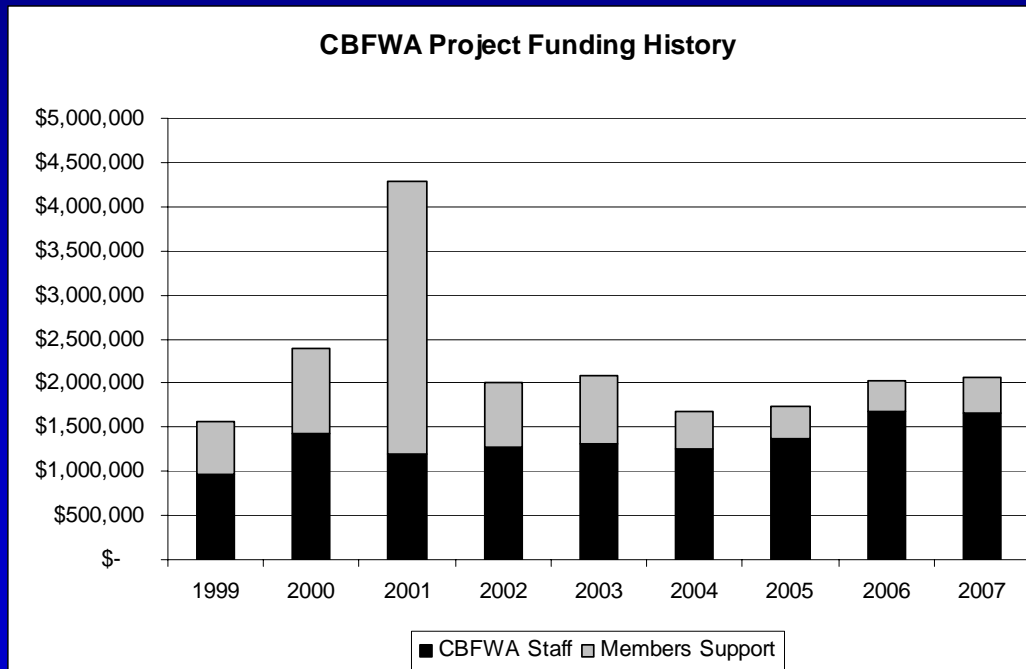
Funding

- The current funding for all five coordination projects is \$2,481,044
- BPA target funding level for all coordination projects for FY08-09 is \$2,052,515
- NPCC target funding level is \$2,351,044
- Neither of these numbers was established based on an analysis of the coordination needs of the fish and wildlife managers



Funding

- CBFWA's funding level for FY2007 is \$1,664,241 for staff and \$407,208 for Members support for a total of \$1,901,449
- BPA has increased their operating budget by \$1 million (~10%) for FY 2008
- NPPC central staff has increased their budget by 2.7% for FY08



Member Participation

CBFWA Member	Annual Estimated Cost of Program Related Coordination FY08-09	BPA Contribution Through CBFWA
Burns Paiute Tribe	\$ 45,000.00	\$ 15,000.00
Confederated Colville Tribes	\$ 75,000.00	\$ 25,000.00
Coeur d' Alene Tribe	\$ 135,000.00	\$ 35,000.00
Confederated Salish and Kootenai Tribes	\$ 18,000.00	\$ 6,000.00
Confederated Tribes of the Umatilla Indian Reservation	\$ 36,000.00	\$ 12,000.00
Confederated Tribes of the Warm Springs Reservation	\$ 45,000.00	\$ 15,000.00
Idaho Fish and Game	\$ 36,000.00	\$ 12,000.00
Kootenai Tribe of Idaho	\$ 45,000.00	\$ 15,000.00
Montana Department of Fish, Wildlife, and Parks	\$ 24,000.00	\$ 8,000.00
NOAA Fisheries	\$ 30,000.00	\$ 5,000.00
Nez Perce Tribe	\$ 120,000.00	\$ 40,000.00
Oregon Department of Fish and Wildlife	\$ 99,000.00	\$ 33,000.00
Shoshone Bannock Tribe	\$ 90,000.00	\$ 30,000.00
Shoshone Paiute Tribe	\$ 36,000.00	\$ 12,000.00
US Fish and Wildlife Service	\$ 31,000.00	\$ 6,000.00
Washington Department of Fish and Wildlife	\$ 100,000.00	\$ 50,000.00
Yakama Nation	\$ 36,000.00	\$ 12,000.00
Total	\$ 1,064,000.00	\$ 407,208.00

CBFWA Staff Requirements

CBFWA staff = 9 FTE equivalents

- Executive Director (policy coordinator)
- Program and Budget Coordinator
- Anadromous Fish Management Coordinator
- Resident Fish and SOTR Coordinator
- Wildlife and M&E Coordinator
- Tribal and Public Relations Coordinator
- Data Management Coordinator (Channel Steward)
- IT/Web support
- Administrative support (2)

CBFWF staff = 3 FTE equivalents (supported through IDC)

- Human resources
- Accounting/project budgeting
- Administrative support (1)



Other Coordination Efforts

- UCUT
- USRT
- CRITFC
- Spokane Tribe
- Kalispel Tribe

