



COLUMBIA BASIN
FISH AND WILDLIFE
AUTHORITY

CBFWA Funding Options Pursuant to CCT Withdrawal

April - 2010



Budget Impact

- The Colville Confederated Tribes policy for coordination funding is to request BPA allocate their portion of coordination funds as they direct. With their withdrawal from CBFWA they will no longer direct BPA allocate \$67,974 of their coordination funding to CBFWA.
- Neither will CBFWA be required to provide them \$15,375 for their participation in CBFWA activities.
- Leaving \$50,631 to be cut out of CBFWA's budget



Options

CBFWA staff has identified three options:

(1) Reduce the Members unallocated placeholder (currently at \$95,954) enough to accommodate the reduction; or,

(2) Reduce the Members unallocated placeholder enough to accommodate 50% and reduce the CBFWA staff portion of the budget to accommodate the other 50%; or,

(3) Reduce the CBFWA staff portion of the budget to accommodate the entire reduction.



Option 1

Take the entire \$50,631 from the Members unallocated placeholder :

This equates to a reduction of \$44,886 from Members placeholder and \$5,745 from CBFWF cost pool (IDC)

\$51,068 would remain unallocated for Members use

Since the work plan is still not fully defined, some Members may need funding increases later in the year

While some Members never fully bill their allocation, other Members fully expend their funds each year



Option 2

Take 50% from the Members placeholder and 50% from the CBFWA staff portion of the budget:

This equates to a reduction of \$22,443 from Members placeholder and \$2,873 from CBFWF cost pool

\$73,511 would remain unallocated for Members use

This equates to a reduction of \$19,570 from CBFWA staff and an additional \$5,746 from CBFWF cost pool

To reduce staff budget by \$19,570

10% reduction in travel

2.25% reduction in staff salary and benefits

{Does not include \$8,619 from cost pool budget}



Option 3

Take the entire amount from the CBFWA staff portion of the budget:

Members portion of budget would remain intact with original \$95,974 unallocated for Members use

This equates to a reduction of \$39,140 from CBFWA staff and an additional \$11,491 from CBFWF cost pool

To reduce staff budget by \$39,140

10% reduction in travel

5.02% reduction in staff salary and benefits

{Does not include \$11,491 from cost pool budget}



Potential Budget Reductions

	February 3 Approved BPA Contract	Option 1 100% from Members	Option 2 50/50 from Mbrs/Staff	Option 3 100% from Staff
CBFWA Staff	\$798,999	\$798,999	\$779,429	\$759,859
Cost Pool (29.36%)	\$234,586	\$234,586	\$228,840	\$223,095
Members	\$344,704	\$284,443	\$306,886	\$329,329
Members Placeholder	{\$95,954}	{\$51,068}	{\$73,511}	{\$95,954}
Cost Pool (12.8%)	\$44,122	\$36,409	\$39,281	\$42,154
Total Contract	\$1,422,411	\$1,354,437	\$1,354,437	\$1,354,437

2010 Columbia Basin Fish and Wildlife Authority Budget

Total Budget: \$1,681,359 (a+c+e)
 CBFWA Staff Allocation: \$1,203,651 (a-b+c-d+f)
 Members Allocation: \$ 477,708 (b+d+e-f)

FY 2010 Funding by Member Policy Position:

CBFWA Members	Policy Position 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 Position B Sovereign requests BPA to allocate a portion of their regional coordination funds to be assigned to CBFWA.		Policy Position C Sovereign requests BPA to send their full coordination funding allocation directly to their entity.			
	X	BPA to CBFWA	CBFWA to Entity	X	BPA to CBFWA	CBFWA to Entity	X	BPA to Sovereign	Sovereign to CBFWA
Burns Paiute			\$ 30,000						
Shoshone Bannock			\$ 25,000						
Shoshone Palute			\$ 13,000						
Nez Perce			\$ 60,000						
Umatilla			\$ 20,000						
Warm Springs		\$ 1,279,073	\$ 10,000						
Yakama			\$ 12,000						
Salish Kootenai			\$ 4,000						
MTFWP			\$ 10,250						
WDFW			\$ 46,125						
NOAA			\$ -						
USFWS			\$ 3,000						
Colville				\$ 67,974	\$ 15,375				
Kootenai				\$ 75,364	\$ -				
IDFG							\$ 129,474	\$ 88,034	
ODFW							\$ 129,474	\$ 82,033	
Indirect Costs and Placeholder			\$ 140,077						
Total		\$ 1,279,073	\$ 373,452		\$ 143,338	\$ 15,375	\$ 258,948	\$ 170,067	
		a	b		c	d	e	f	

Additional slides

	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 B Sovereign requests BPA to allocate a portion of their regional coordination funds to be assigned to CBFWA.			Policy Choice C Sovereign requests BPA to send their full coordination funding allocation directly to their entity.		
CBFWA Members	X	BPA to CBFWA	CBFWA to Entity	X	BPA to CBFWA	CBFWA to Entity	X	BPA to Sovereign	Sovereign to CBFWA
Burns Paiute		\$ 102,697	\$ 30,000						
Shoshone Bannock		\$ 102,697	\$ 25,000						
Shoshone Paiute		\$ 102,697	\$ 13,000						
Nez Perce		\$ 80,903	\$ 60,000						
Umatilla		\$ 80,903	\$ 10,000						
Warm Springs		\$ 80,903	\$ 20,000						
Yakama		\$ 80,903	\$ 12,000						
Salish Kootenai		\$ 129,474	\$ 4,000						
IDFG								\$ 129,474	\$ 88,034
MTFWP		\$ 129,474	\$ 10,250						
WDFW		\$ 129,474	\$ 46,125						
NOAA		\$ 129,474	\$ -						
USFWS (Colville)		\$ 129,474	\$ 3,000		\$ (67,974)	\$ (15,375)			
Kootenai					\$ 75,364	\$ -			
ODFW								\$ 129,474	\$ 82,033
Placeholder			\$ 95,954						
Indirect Costs			\$ 44,122						
Total		\$ 1,279,073	\$ 373,452		\$ 75,364	\$ (15,375)		\$ 258,948	\$ 170,067

Members Historical Spending for CBFWA Annual Work Plan

	Planning Budget	Dollars Unspent	Percent Unspent
FY 2009*	\$404,952	\$158,372	39%
FY 2008	\$407,208	\$92,210	23%
FY 2007	\$348,739	\$51,378	15%
FY 2006	\$348,739	\$15,454	4%
FY 2005	\$339,360	\$28,504	8%

* Does not include FY2009 CBFWA M&E contract