



COLUMBIA BASIN FISH AND WILDLIFE AUTHORITY

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DRAFT

Coordinating and promoting effective protection and restoration of fish, wildlife, and their habitat in the Columbia River Basin.

The Authority is comprised of the following tribes and fish and wildlife agencies:

Burns Paiute Tribe

Confederated Salish and Kootenai Tribes of the Flathead Reservation

Confederated Tribes of the Umatilla Indian Reservation

Confederated Tribes of the Warm Springs Reservation

Confederated Tribes and Bands of the Yakama Nation

Fort McDermitt Paiute-Shoshone Tribe

Idaho Department of Fish and Game

Kootenai Tribe of Idaho

Montana Fish, Wildlife & Parks

National Marine Fisheries Service

Nez Perce Tribe

Shoshone-Bannock Tribes of Fort Hall

Shoshone-Paiute Tribes of Duck Valley

U.S. Fish & Wildlife Service

Coordinating Agencies

Columbia River Inter-Tribal Fish Commission

Compact of the Upper Snake River Tribes

Upper Columbia United Tribes

DATE: October 31, 2011
TO: Members Advisory Committee (MAG)
FROM: CBFWA Staff
SUBJECT: Draft 2013-2015 CBFWA Work Plan and Budget Proposal

The CBFWA staff is preparing the Fiscal Year 2013-15 draft work plan and budget for the Northwest Power and Conservation Council's (NPCC) Regional Coordination Category Review. The Members' proposal strategy will support the continued implementation of the three policy directives established for Fiscal Year 2010, and continued in FY 2011, 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.
3. Monitor and report on activities of key regional forums where policies, programs, and actions that affect fish and wildlife are planned and implemented.

However, the proposed work plan and mechanisms for implementing those policies will significantly change how CBFWA operates. Policy Directives 1 and 2 will be pursued independently through the Columbia Basin Fish and Wildlife Foundation (Foundation) by providing the capability for BPA, NPCC, and the fish and wildlife managers to establish and maintain a central staff to facilitate regional technical forums that were historically funded through CBFWA. If individual co-managers, or BPA and Council agree to provide funding for the technical committees or the Status of the Resources Project, those functions will be implemented through the Foundation separate from the CBFWA facilitation function.

The draft Fiscal Year 2013-15 proposal is posted on the MAG webpage for the November 4, 2011 meeting. Please review the proposal and be prepared to provide comments and questions at the meeting. The total budget request is provided in Table 1.

Table 1. Proposed Fiscal Year 2013-15 budgets, by objectives, for the Columbia Basin Fish and Wildlife Foundation Project Number 1989-062-01, “*Program Coordination and Facilitation Services Provided through the Columbia Basin Fish and Wildlife Foundation (Foundation).*”

	Objective 1: Reporting	Objective 2: Anad. Fish	Objective 3: LTWG	Objective 4: FSOC	Objective 5: Res. Fish	Objective 6: Wildlife	Objective 7: CBFWA	Total
Personnel	\$ 145,465	\$ 158,231	\$ 67,316	\$ 39,343	\$ 158,231	\$ 88,297	\$ 192,766	\$ 849,649
Travel	\$ 1,000	\$ 3,500	\$ 1,500	\$ 1,500	\$ 4,500	\$ 4,000	\$ 5,600	\$ 21,600
Prof. Meetings & Training	\$ 500	\$ 3,500	\$ 500	\$ 1,000	\$ 2,500	\$ 2,500	\$ 4,600	\$ 15,100
Facilities/Equipment	\$ 5,000	\$ 1,500	\$ 1,200	\$ 1,200	\$ 1,500	\$ 1,500	\$ 33,700	\$ 45,600
Rent/Utilities	\$ 13,960	\$ 13,960	\$ -	\$ -	\$ 13,960	\$ 960	\$ 33,253	\$ 76,093
Overhead/Indirect	\$ 48,716	\$ 53,051	\$ 20,704	\$ 12,637	\$ 53,051	\$ 28,555	\$ 79,248	\$ 295,961
Total	\$ 214,641	\$ 233,742	\$ 91,220	\$ 55,680	\$ 233,742	\$ 125,811	\$ 349,168	\$1,304,003

The proposed CBFWA Work Plan (Objective 7 in Table 1) will focus on Policy Directive #3; “eyes and ears” function. The proposed funding level of \$349,168 will be equally divided among the Members of CBFWA (\$34,917 each, Table 2). This level of funding will support 2.5 FTE, divided between the CBFWA contract and the Foundation overhead. The specific tasks that will be provided under this proposal include:

- Monthly reports from Foundation staff to the appropriate Member representatives regarding activities that occur within the Columbia River Basin that affect fish and wildlife management.
- Development of white papers, analyses, and recommendations to support collaborative comments and decision making on policies and processes that affect the CBFWA Members’ interests in the Columbia River Basin.
- Provide assistance to Member project leaders in navigating BPA and Council funding and review processes.
- Facilitate an annual meeting of the CBFWA Members.
- Provide a CBFWA historian and archive of all historic CBFWA documents and records.
- Maintain the CBFWA charter and all duties and processes described within it.
- Provide a CBFWA website that maintains the F&W Calendar, F&W Directory, F&W Jobs List, MAG webpage, and links to important information relative to fish and wildlife management in the Columbia River Basin.

The MAG will be asked to approve sending this proposal and budget to CBFWA Members for their approval by November 15, 2011.

Table 2. Proposed allocation of CBFWA Member regional coordination funds provided by BPA.

Proposed FY 2013 Budget 1989-062-01 Program Facilitation and Coordination									
		Other Regional Coordination Funding Commitments			Available directly to entity or to CBFWA				
CBFWA Members	BPA Allocation	BPA to USRT	BPA to CRITFC	BPA to UCUT		Assigned to CBFWA	Entity participation through CBFWA subcontract	BPA directly to Entity	Total
Burns Paiute	\$ 132,711	\$ 70,000			\$ 62,711	\$ 34,917	\$ 27,794	\$ -	\$ 132,711
Shoshone Bannock	\$ 132,711	\$ 70,000			\$ 62,711	\$ 34,917	\$ 27,794	\$ -	\$ 132,711
Shoshone Paiute	\$ 132,711	\$ 70,000			\$ 62,711	\$ 34,917	\$ 27,794	\$ -	\$ 132,711
Fort McDermitt	\$ 132,711	\$ 70,000			\$ 62,711	\$ 34,917	\$ 27,794	\$ -	\$ 132,711
Nez Perce	\$ 132,711		\$ 49,785		\$ -	\$ -	\$ -	\$ 82,926	\$ 132,711
Umatilla	\$ 132,711		\$ 49,785		\$ 82,926	\$ 34,917	\$ 48,009	\$ -	\$ 132,711
Warm Springs	\$ 132,711		\$ 49,785		\$ 82,926	\$ 34,917	\$ 48,009	\$ -	\$ 132,711
Yakama	\$ 132,711		\$ 49,785		\$ 82,926	\$ 34,917	\$ 48,009	\$ -	\$ 132,711
BPA Accord Contribution			\$ 36,338						
Kootenai	\$ 132,711			\$ 55,463	\$ 77,248	\$ 34,917	\$ 42,331	\$ -	\$ 132,711
NOAA	\$ 132,711				\$ 132,711	\$ 34,917	\$ 97,794	\$ -	\$ 132,711
USFWS	\$ 132,711				\$ 132,711	\$ 34,917	\$ 97,794	\$ -	\$ 132,711
Total		\$ 280,000	\$ 235,478	\$ 55,463	\$ 842,292	\$ 349,168	\$ 493,124	\$ 82,926	\$ 1,459,821