



COLUMBIA BASIN FISH AND WILDLIFE AUTHORITY

851 SW Sixth Avenue, Suite 260 | Pacific First Building | Portland, OR 97204-1339 |
Phone: 503-229-0191 | Fax: 503-229-0443 | www.cbfwa.org |

DATE: August 16, 2007
TO: Members Advisory Group (MAG)
FROM: CBFWA Staff
SUBJECT: CBFWA Coordination Funding for FY08-09

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
Coeur d'Alene Tribe
Confederated Salish and Kootenai Tribes of the Flathead Reservation
Confederated Tribes of the Colville Reservation
Confederated Tribes of the Umatilla Indian Reservation
Confederated Tribes of the Warm Springs Reservation
Confederated Tribes and Bands of the Yakama Nation
Idaho Department of Fish and Game
Kootenai Tribe of Idaho
Montana Department of Fish, Wildlife and Parks
National Marine Fisheries Service
Nez Perce Tribe
Oregon Department of Fish and Wildlife
Shoshone-Bannock Tribes of Fort Hall
Shoshone-Paiute Tribes of Duck Valley
U.S. Fish & Wildlife Service
Washington Department of Fish and Wildlife

Coordinating Agencies

Columbia River Inter-Tribal Fish Commission
Upper Columbia United Tribes
Compact of the Upper Snake River Tribes

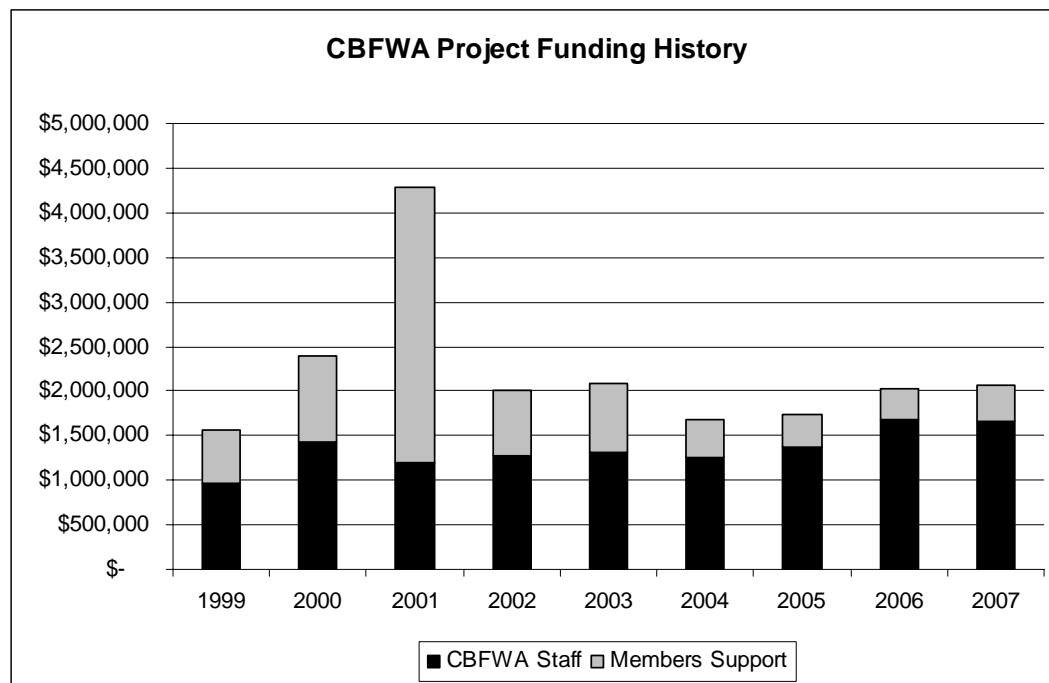
For the Fiscal Year (FY) 2007-2009 project selection process, the Northwest Power and Conservation Council (NPCC) recommended interim FY2007 funding for five coordination projects: 1) Columbia Basin Fish and Wildlife Authority, 2) Columbia River Inter-Tribal Fish Commission, 3) Upper Columbia United Tribes, 4) Kalispel Tribe, and 5) Spokane Tribe. The project sponsors of these five projects have been meeting on a regular basis, with Bonneville Power Administration (BPA) and NPCC representatives, to develop programmatic language that describes appropriate regional coordination activities and to develop project funding recommendations beyond FY07. The draft "Regional Coordination for the Fish and Wildlife Program Today and Tomorrow: Current status and proposed future definitions" is available for MAG review at <http://www.cbfwa.org/committees/Meetings.cfm?CommShort=MAG&meeting=all>. The work group has reached a point where individual project sponsors must meet with their constituents to develop FY08-09 funding proposals that are consistent with the definitions document.

The current funding for all five coordination projects is \$2,481,044. The BPA target funding level for all coordination projects for FY08-09 is \$2,052,515. The 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. There is an expectation among some members of the workgroup that any budget reductions to meet funding targets should come out of the CBFWA budget.

It is CBFWA staff's recommendation that the CBFWA members identify their specific needs for coordination first, and then begin negotiations with the NPCC and BPA to establish CBFWA's funding level for FY08-09. The CBFWA members will be asked to review several funding alternatives for CBFWA and provide direction to staff in developing their funding proposal for FY08-09.

Background

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 (see funding history below). For reference purposes, BPA has increased their operating budget by \$1 million (~10%) for FY 2008, which comes out of the direct Program funding, and NPPC central staff has increased their budget by 2.7% for FY08.



CBFWA staff support

The CBFWA project currently supports 8 full time equivalents (FTE):

- 1) Policy Coordinator (Executive Director),
- 2) Wildlife and M&E Coordinator,
- 3) Anadromous Fish Management Coordinator,
- 4) Resident Fish and SOTR Coordinator,
- 5) Budget and Program Coordinator,
- 6) Tribal and Public Relations Coordinator,
- 7) Website/IT Support, and
- 8) Administrative Support (all tasks).

Indirect costs support the remaining CBFWF administrative staff.

Current Contracted Amounts for Member Support:

Burns Paiute Tribe (BPT):	\$15,000
Confederated Tribes of the Colville Reservation (CCT):	\$25,000
Coeur d'Alene tribe (CdAT):	\$35,000
Confederated Salish and Kootenai Tribes (CSKT):	\$ 6,000
Confederated Tribes of the Umatilla Indian Reservation (CTUIR):	\$12,000
Confederated Tribes of the Warm Springs Reservation (CTWSR):	\$15,000
Idaho Department of Fish and Game (IDFG):	\$12,000
Kootenai Tribe of Idaho (KTOI):	\$15,000
Montana Department of Fish, Wildlife, and Parks (MDFWP):	\$ 8,000
NOAA Fisheries (NMFS):	\$ 5,000
Nez Perce Tribe (NPT):	\$40,000
Oregon Department of Fish and Wildlife (ODFW):	\$33,000
Shoshone Bannock Tribe (SBT):	\$30,000
Shoshone Paiute Tribe (SPT):	\$12,000
US Fish and Wildlife Service (USFWS):	\$ 6,000
Washington Department of Fish and Wildlife (WDFW):	\$50,000
Confederated Tribes and Bands of the Yakama Nation (YN):	\$12,000
Columbia River Inter-Tribal Fish Commission (CRITFC)	\$15,000
Upper Columbia United Tribes (UCUT)	\$ 6,000

Alternative 1 – Reduce CBFWA funding to support BPA budget target of \$2,052,515.

The following table demonstrates potential CBFWA funding of \$1,337,979 if all CBFWA members were held to an average of the FY07 allocation, the Spokane, Kalispel, and UCUT are funded at their FY07 level, and CRITFC is reduced to their FY06 funding level. This would result in reduction in CBFWA staff of up to three FTEs and/or provides no offsite funding for CBFWA meetings. In this scenario UCUT and CRITFC funding has been eliminated from the CBFWA budget.

Sovereign	Membership			F&W Agencies ¹
	CBFWA	CRITFC	UCUT	
Burns Paiute	X			\$ 18,526.00
Colville	X		X	\$ 18,526.00
Coeur d' Alene	X		X	\$ 18,526.00
CKST	X			\$ 18,526.00
Umatilla	X	X		\$ 18,526.00
Warm Springs	X	X		\$ 18,526.00
ID	X			\$ 18,526.00
Kootenai	X		X	\$ 18,526.00
MT	X			\$ 18,526.00
NOAA	X			\$ 18,526.00
Nex Perce	X	X		\$ 18,526.00
OR	X			\$ 18,526.00
Shoshone				
Bannock	X			\$ 18,526.00
Shoshone Paiute	X			\$ 18,526.00
USFWS	X			\$ 18,526.00
WA	X			\$ 18,526.00
Yakama	X	X		\$ 18,526.00
CRITFC	X			X
UCUT	X			X
Meetings/Reserve	X			X
Kalispel			X	\$ 65,000.00
Spokane			X	\$ 65,000.00
			\$	
	\$1,337,979.00	\$200,000.00	69,594.00	\$ 444,942.00

Regional Coordination BPA Target \$2,052,515.00

1. Average CBFWA member allocation for FY2007.

NOTE: This is only one of many possible solutions for achieving the BPA budget target. This is NOT a proposal and is only provided by CBFWA staff for discussion purposes.

Option 2 – Reduce CBFWA funding to support NPCC budget target of \$2,351,044.

The following table demonstrates potential CBFWA funding of \$1,534,242 if all CBFWA members were held to their FY07 allocation, the Spokane, Kalispel, UCUT, and CRITFC are funded at their FY07 level. This would result in reduction in CBFWA staff of one FTE. The UCUT, CRITFC, and offsite meeting budget are included in the CBFWA budget in this alternative.

Sovereign	CBFWA	Membership		F&W Agencies
		CRITFC	UCUT	
Burns Paiute	X			\$ 15,000.00
Colville	X		X	\$ 25,000.00
Coeur d' Alene	X		X	\$ 35,000.00
CKST	X			\$ 6,000.00
Umatilla	X	X		\$ 12,000.00
Warm Springs	X	X		\$ 15,000.00
ID	X			\$ 12,000.00
Kootenai	X		X	\$ 15,000.00
MT	X			\$ 8,000.00
NOAA	X			\$ 5,000.00
Nex Perce	X	X		\$ 40,000.00
OR	X			\$ 33,000.00
Shoshone				
Bannock	X			\$ 30,000.00
Shoshone Paiute	X			\$ 12,000.00
USFWS	X			\$ 6,000.00
WA	X			\$ 50,000.00
Yakama	X	X		\$ 12,000.00
CRITFC	X			\$ 15,000.00
UCUT	X			\$ 6,000.00
Meetings/Reserve	X			\$ 55,208.00
Kalispel			X	\$ 65,000.00
Spokane			X	\$ 65,000.00
			\$	
	\$1,534,242.00	\$210,000.00	69,594.00	\$ 537,208.00

Regional Coordination NPCC Target \$2,351,044.00

NOTE: This is only one of many possible solutions for achieving the NPCC budget target. This is NOT a proposal and is only provided by CBFWA staff for discussion purposes.

Possible options for achieving a reduced funding level for CBFWA-

	<u>2007</u>	<u>Eliminate FTE and Reduce Operations¹</u>	<u>Eliminate PR and Reduce Operations²</u>
Salaries and Benefits	1,100,457.00	989,541.00	1,100,457.00
Staff Travel/Mtg Costs	57,700.00	54,700.00	57,700.00
PR Contract	40,000.00	40,000.00	0.00
Operations	88,363.00	77,896.00	26,266.00
Indirect Costs	<u>377,721.00</u>	<u>341,202.27</u>	<u>347,745.42</u>
Total	<u>1,664,241.00</u>	<u>1,503,339.27</u>	<u>1,532,168.42</u>

1. Assumes Tribal and PR Coordinator position is eliminated and \$10,467 is reduced from operations support for that position and through other efficiencies.
2. Assumes Tribal and PR Coordination position is replaced by data management/web support skills and all IT support and PR contracts are eliminated.

Option 3 – Develop a needs based budget based on the Coordination definitions document and upcoming FY08-09 activities in the Program.

Fiscal Year 2008-2009 Activities

The anticipated primary activities that CBFWA members will be engaged in the next two years are listed below. In parenthesis next to the activity is a reference to the existing coordinators listed above that could have primary responsibility for each activity. Developing a needs-based budget will require that each Member of CBFWA estimate their time and travel requirements for participating in the following activities and provide guidance to CBFWA staff on how to organize staff to best support the Members participation in these activities..

- A) Maintain CBFWA website (directory, calendar, databases, etc.) (7,8)
- B) Status of the Resource Report (4,6,7,?)
- C) Program Implementation Tracking (5,7)
 - Within-year budget modification process
 - Capital Plan monitoring
- D) Amendment Recommendations and Analysis (1,2,3,4,5,6)
 - Coordination Definition (Due Fall 2007)
 - Data Management Strategy (Due Fall 2007)
 - Biological Objectives (Due Fall 2007)
 - Development of recommendations and measures
 - Regional Monitoring and Evaluation Plan (Fall 2008 – driven by Program amendment)
- E) 2010 Project Review and Selection (2,3,4,5)
 - Develop project review process with NPCC and BPA (Dec 07)
 - Participation in Subbasin Plan revisions concurrent with project selection (2008-2009)
 - Participate in project review process (2008-2009)
- F) 2010 and beyond BPA Rate Case (1,5)
 - Align CBFWA amendment recommendations with Rate Case
 - Technical and Analytical support (2008)
- G) Programmatic issues (ongoing)
 - Wildlife crediting committee/process review (2)
 - Wildlife operational losses (2)
 - Data management coordination (?)
 - M&E coordination (2,5)
 - Lamprey Technical Workgroup (3)
 - Resident fish losses (4)
 - Resident fish substitution (4)
 - Recovery monitoring (3,4)
 - Ad-hoc workgroups (5)
 - Other duties as assigned...