



COLUMBIA BASIN FISH AND WILDLIFE AUTHORITY

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December 10, 2007

Tom Karier, Ph.D.
Northwest Power and Conservation Council
851 S.W. 6th Avenue, Suite 1100
Portland, OR 97204-1348

Dear Dr. Karier,

Please find attached the Columbia Basin Fish and Wildlife Authority's (CBFWA) recommended proposal to support fish and wildlife management coordination for the seventeen Members of CBFWA for the development and implementation of the Columbia River Basin Fish and Wildlife Program (Program), including funding, for Fiscal Years 2008 and 2009. The CBFWA Members believe the attached proposal best implements the agreed upon definition for regional coordination for the Program discussed at your November 13, 2007 meeting in Coeur d'Alene, Idaho and approved by CBFWA at our November 7, 2007 Members meeting. As you know, CBFWA consists of two Federal and four State fish and wildlife agencies and eleven of the thirteen Tribes who have the authority and the responsibility for managing the fish and wildlife resources of the Columbia River Basin. This proposal identifies specific commitments to activities and deliverables from our Members over the next two years to create transparency and accountability for these funds.

The CBFWA Members thoroughly considered several options for our current proposal under the deliberative decision making process identified in the Charter of the Columbia Basin Fish and Wildlife Authority. The individual Members identified their fish and wildlife management coordination needs against a list of Program specific deliverables. The CBFWA decision mechanisms encouraged each Member to express their sovereign interests, to find common ground to identify and support regional priorities, and allow the Members to allocate funding between themselves first, and second to provide a stable support staff. We have determined that this process provides an appropriately justified distribution of funding among our Members. The allocation is based on identified needs and deliverables and is allocated to each CBFWA Member in addition to supporting the CBFWA organization. As indicated in the proposal, coordination responsibilities among the sovereign management authorities vary significantly, resulting in variable funding amounts for each entity.

For our FY 2008-2009 statement of work, we evaluated what priorities need to be addressed and how much total support each Member would need to meet those priorities. We realize that management coordination is also the responsibility of the agencies and tribes individually; therefore, we are not requesting 100% of the funding needed to develop these products. Although the total requested funding

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

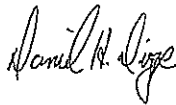
Upper Columbia United Tribes

Compact of the Upper Snake River Tribes

level is similar to the funding level for FY 2007, it is not status quo. The deliverables are unique to the time period and explicitly stated based on the comprehensive regional coordination definitions document. We have also reduced CBFWA staff size by one FTE to account for the anticipated increase in efficiency of coordination between the CBFWA, Upper Columbia United Tribes, Upper Snake River Tribes, and Columbia River Inter-Tribal Fish Commission organizations, and to support increased involvement by individual Members of CBFWA during the upcoming Program amendment process.

At this time, sixteen of the seventeen Members of the Columbia Basin Fish and Wildlife Authority have agreed to this recommendation. The Kootenai Tribe of Idaho abstained from this decision at this time pending policy deliberation on the issue. Therefore, we ask that the Northwest Power and Conservation Council's recommendation to the Bonneville Power Administration for coordination funding be consistent with our recommendation to you. If you have questions regarding this proposal and statement of work, please contact Brian Lipscomb at 503/229-0191.

Sincerely,



Daniel H. Diggs, Chair
Columbia Basin Fish and Wildlife Authority

Enclosure: CBFWA FY08-09 Line Item Budget and Task List Spreadsheet

cc: CBFWA Members
Vice-Chair Joan Dukes, NPCC, Oregon Council Member
Melinda Eden, NPCC, Oregon Council Member
Bill Booth, NPCC, Idaho Council Member
Jim Yost, NPCC, Idaho Council Member
Bruce A. Measure, NPCC, Montana Council Member
Rhonda Whiting, NPCC, Montana Council Member
Larry Cassidy, NPCC, Washington Council Member
Tony Grover, NPCC, Director for Fish & Wildlife
Greg Delwiche, BPA, Vice-President for Environment, Fish & Wildlife
Bill Maslen, BPA, Director for Fish & Wildlife
Chairman Glen Nenema, Kalispel Tribe of Indians
Chairman Rick Sherwood, Spokane Tribe of Indians

**FY 2008 CBFWA
Columbia Basin Fish and Wildlife Foundation
Annual Implementation Work Plan
Grant #000020620, Project 8906201**

ONE LESS STAFF POSITION FROM 2007

CBFWA Staff and Facilities

Salaries	\$	662,821
Benefits	\$	300,854
Staff Travel	\$	111,500
Network IT	\$	45,000
PR Contract	\$	40,000
Copier Usage	\$	1,500
Network	\$	20,000
Messengers	\$	232
Postage	\$	1,300
Printing	\$	7,000
Supplies	\$	8,000
Telephone/Conference Calls	\$	7,500
Total	\$	1,205,707
Cost Pool Allocation - 29.36%	\$	353,996
Total CBFWA Staff and Facilities	\$	1,559,703

CBFWA Members

Members Salary, Benefits and Travel	\$	454,000
Cost Pool Allocation - 12.8%	\$	58,112
Total CBFWA Members	\$	512,112
Total CBFWA Request	\$	2,071,815

CBFWA Member	Annual Estimated Cost of All Program Related Coordination FY08-09	BPA Contribution Through CBFWA	% Requested from BPA
Burns Paiute Tribe	\$ 40,000.00	\$ 15,000.00	38%
Confederated Colville Tribes	\$ 80,000.00	\$ 40,000.00	50%
Coeur d' Alene Tribe	\$ 135,000.00	\$ 35,000.00	26%
Confederated Salish and Kootenai Tribes	\$ 18,000.00	\$ 6,000.00	33%
Confederated Tribes of the Umatilla Indian Reservatio	\$ 60,000.00	\$ 30,000.00	50%
Confederated Tribes of the Warm Springs Reservator	\$ 38,000.00	\$ 15,000.00	39%
Idaho Fish and Game	\$ 107,000.00	\$ 35,000.00	33%
Kootenai Tribe of Idaho	\$ 90,000.00	\$ 15,000.00	17%
Montana Department of Fish, Wildlife, and Parks	\$ 25,000.00	\$ 10,000.00	40%
NOAA Fisheries	\$ 30,000.00	\$ 5,000.00	17%
Nez Perce Tribe	\$ 185,000.00	\$ 50,000.00	27%
Oregon Department of Fish and Wildlife	\$ 157,000.00	\$ 35,000.00	22%
Shoshone Bannock Tribe	\$ 75,000.00	\$ 30,000.00	40%
Shoshone Paiute Tribe	\$ 130,000.00	\$ 15,000.00	12%
US Fish and Wildlife Service	\$ 100,000.00	\$ 6,000.00	6%
Washington Department of Fish and Wildlife	\$ 120,000.00	\$ 50,000.00	42%
Yakama Nation	\$ 145,000.00	\$ 12,000.00	8%
Meetings/Reserve		\$ 50,000.00	
Indirect Rate (12.8%)		\$ 58,112.00	
Total	\$ 1,535,000.00	\$ 512,112.00	29%

Adaptive Management Step	Projected Activities for FY 08-09	Committee or Forum	Deliverable	CBFWA	CBFWA	CBFWA Lead Staff
				FTE 2008	FTE 2009	
Foundation for coordination	Web services to support Program for information dissemination	CBFWA staff and membership	Maintain CBFWA website (directory, calendar, databases, etc.) Maintain BOG website and databases Meeting facilities and administrative support	0.80	0.80	Administrative support
Foundation for coordination	Web services to support CBFWA for information dissemination	CBFWA staff and membership	Maintain CBFWA committee web pages and data management Meeting facilities and administrative support	0.50	0.50	Administrative support
Foundation for coordination	Tribal coordination and outreach	UCUT, CRTIFC, USRT, ATNI and others	Coordination with other tribal forums Policy and technical assistance with tribal specific issues	0.10	0.10	Tribal Coordinator
Foundation for coordination	CBFWA public relations and outreach	PR Subcommittee, MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination	Develop information materials for public outreach	0.20	0.10	PR Coordinator
Foundation for coordination	Fish and Wildlife Manager administrative support	All forums	Manage contracts to provide support to fish and wildlife managers for participation in regional activities (CBFWF)	0.00	0.00	Administrative support
Planning	Amendment Recommendations and Analysis	MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination	Consensus based Program amendment recommendations Collaborative framework for amendment recommendations Coordinated analyses to support Program Amendments	0.70	0.30	All coordinators
Planning	Regional Monitoring and Evaluation Plan	CSMEP, CBFWA committees (coordinated technical reviews), MAG (coordinated policy reviews), Members, FNAMP, NPCC presentations, BPA coordination	Coordinated Monitoring and Evaluation Plan for the Fish and Wildlife Program Integration of monitoring and evaluation efforts among diverse management programs	0.40	0.10	RME coordinator
Planning	Develop project review process with NPCC and BPA	MAG, Members, NPCC presentations	Collaborative development of the 2010 NPCC project review process Coordinated decision criteria for project and program evaluation	0.10	0.30	Program coordinator
Planning	2010 and beyond BPA Rate Case	CBFWA committees (coordinated technical reviews), MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination	Coordinated input to the upcoming BPA rate case regarding future Fish and Wildlife Program costs based on Program amendment recommendations Coordinated cost estimates for implementing proposed measures Collaborative analyses to support cost estimates	0.50	0.50	Policy coordinator Budget coordinator
Planning	Develop process for defining wildlife operational losses and resident fish losses	WAC and RFAC (coordinated technical reviews), MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination, IEAB, ISAB	Coordinated development and implementation of protocols for evaluating and defining operation losses for wildlife populations caused by operation of the FCRPS Coordinated development and implementation of protocols for evaluating and defining resident fish losses caused by operation of the FCRPS	0.30	0.20	Wildlife coordinator Resident Fish coordinator
Implementation	Program Implementation Tracking	BOG, CBFWA committees (coordinated technical reviews), MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination	Coordinated policy and technical reviews of projects and programs Collaborative funding recommendations for projects and programs	0.30	0.30	IT/Web support
Implementation	Programmatic Issues (ongoing)	CBFWA staff and membership	Facilitate collaboration on Programmatic Issues Coordination between and among projects and programs Meeting support Ensure integration of Program activities with other fish and wildlife	0.30	0.30	Policy coordinator
Implementation	Anadromous Fish Advisory Committee	AFAC (coordinated technical reviews), MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination, IEAB, ISAB	Collaborative implementation of the anadromous fish strategies for the Fish and Wildlife Program Integrated implementation of anadromous fish projects funded through the Program with existing anadromous fish management programs in the Region	0.20	0.20	Anadromous Fish coordinator
Implementation	Lamprey Technical Workgroup	LTWG, CBFWA committees (coordinated technical reviews), MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination	Coordinated strategies and policies regarding implementation of lamprey projects in the Fish and Wildlife Program	0.10	0.10	Anadromous Fish coordinator
Implementation	Fish Passage Advisory Committee	FPAC (coordinated technical and policy reviews), MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination	Collaborative technical and policy analyses and recommendations regarding FCRPS operations Coordination of mainstem passage and survival monitoring and evaluation Fish Passage Center Oversight Board	0.00	0.00	Fish Passage Center Manager
Implementation	Resident Fish Advisory Committee	RFAC (coordinated technical reviews), MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination, IEAB, ISAB	Collaborative implementation of the resident fish substitution strategy for the Fish and Wildlife Program Integrated implementation of resident fish projects funded through the Program with existing resident fish management programs in the Region	0.10	0.10	Resident Fish coordinator
Implementation	Wildlife Advisory committee	WAC (coordinated technical reviews), MAG (coordinated policy reviews), Members, NPCC presentations, BPA coordination, IEAB, ISAB	Coordinated technical review and implementation of the wildlife crediting strategy for the Program Collaborative implementation of operation loss assessment protocols Coordinated technical review of wildlife area management plans	0.20	0.10	Wildlife coordinator

Adaptive Management Step	Projected Activities for FY 08-09	Committee or Forum	Deliverable	CBFWA FTE 2008	CBFWA FTE 2009	CBFWA Lead Staff
Implementation	Monitoring and Evaluation Implementation	CSMEP; CBFWA committees (coordinated technical reviews); MAG (coordinated policy reviews); Members; NPCC presentations; BPA coordination	Collaborative implementation of a monitoring and evaluation plan for the Fish and Wildlife Program Integrated implementation of monitoring and evaluation projects funded through the Program with existing fish and wildlife management programs in-	0.20	0.60	RME coordinator
Implementation	Data Management Framework Subcommittee	SOTR project; NED; PNAMP; StreamNet; NHI; DMFS; MAG; Members; NPCC presentations; BPA coordination	Collaborative implementation of the Data Management Strategy for the Program Integrated implementation of data management projects funded through the Program with other fish and wildlife management programs in the region	0.10	0.10	Program coordinator
Plan, Implement, and Evaluation	Ad-hoc workgroups	Unknown FY07 Examples: DMFS; Biol. Obj. Workgroup; Science/Policy Exchange steering committee; Coordination Projects Workgroup; Data Summit steering committee	Issue definitions and white papers; project funding recommendations; coordinated work shops and conferences; development and implementation of coordinated strategies Coordinated policy and technical reviews and recommendations	0.80	1.00	All coordinators
Evaluation	Project Effectiveness reviews	CBFWA committees (coordinated technical reviews); MAG (coordinated policy reviews); Members; NPCC presentations; BPA coordination	Collaborative implementation of the NPCC project review and selection process Coordinated technical and policy reviews of project/program proposals for some (Mainstem/Systemwide) or all submissions and verify consistency with	0.20	0.60	All coordinators
Evaluation	Program Effectiveness tracking	CBFWA staff and membership	Status of the Resource Report and Website Collaborative contributions of data and analyses in the SOTR Program and policy reviews	0.90	0.80	SOTR coordinator IT/Web support
*CBFWA committees include AFAC, FPAC, RFAC, WAC, CSMEP, and DMFS.				7.00	7.00	