

Proposed CBFWA 2011 Work Plan

**Members Meeting
September 28, 2010**



**COLUMBIA BASIN
FISH AND WILDLIFE
AUTHORITY**

CBFWA 2010 Policy Directives

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; and,
4. ... seek other funding sources other than BPA for other related activities.



Elements of Policy Directive #1

(Ongoing Basinwide Assessments)

1. High Level Indicators (Expected outcomes, report metrics, etc.)
2. Coordinated Monitoring Strategy (in context of MERR?)
3. Coordinated Assessment (data provided in common format)
4. Data Management to support regional reporting
5. Reporting to help determine Program success



Status of Policy Directive #1

Participate in and support ongoing assessments...

1. Anadromous Salmonid Monitoring Strategy
 - a. Coordinated Assessments Work Plan
2. Lamprey Monitoring Strategy
3. White Sturgeon Monitoring Strategy
4. Bull Trout Monitoring Strategy
5. Other Trout Monitoring Strategy
6. Reservoir Fish Monitoring Strategy
7. Wildlife Monitoring Strategy



Other tasks not directly related to the MERR

1. Wildlife Operation Loss Assessments
2. Resident Fish Construction and Operational Loss Assessments
3. Anadromous Fish Biological Objectives
4. Fish Screening Oversight Committee
5. Development of lamprey passage standards
6. Lamprey technical papers
7. Regional HEP Team



Status of Policy Directive #2

1. Enhance and Maintain Status of the Resource Website
2. SOTR Annual Report



SOTR Website

Quarterly enhancements announced in July include:

1. ESU/DPS Sections
2. Revised Hatchery Section
3. Basinwide/Province/Subbasin Sections

Next Steps:

- 1) Add wildlife maps and crediting information produced from Wildlife Crediting Forum
- 2) Work with WA Salmon Recovery Boards to enhance Subbasin sections (YBSRB as pilot)
- 3) Expand Bull Trout and White Sturgeon sections
- 4) Develop external user group



SOTR Website Activity

- 24,781 hits to the SOTR website since Jan 2009
- Latest 500 hits (since September 8th, 2010):
 - 244 Unknown entity
 - 54 US Department of the Interior
 - 48 Sitka Technology Group
 - 41 NOAA
 - 35 Finance Canada and Treasury Board
 - 21 US Forest Service
 - 18 Northwest Power and Conservation Council
 - 16 Confederated Tribes of the Grand Ronde
 - 12 Chelan Public Utility District No. 1
 - 11 WA Department of Fish and Wildlife



Status of Policy Directives #3 and #4

1. RME Categorical Review
2. Wildlife Crediting Forum
3. BOG
4. BPA 2012-2013 Rate Case
5. PNAMP
6. StreamNet
7. WA Monitoring Forum
8. Yakima STAR Report
9. Contract with Shoshone-Bannock Tribe for proposal development



FY2011 Draft CBFWA Budget Proposal

1. Members funding same as last year – preliminary confirmation from all Members
2. 2.5% COLA – BPA confirmed
3. Do not fill ED position until next fall (0.33 FTE)
4. Maintain FY2010 organization chart
5. Cost Pool contributions from HEP Team and CSS project



Preliminary Member Time and Travel Requests

Member		BPA Funding
Burns Paiute Tribe		\$30,000
Shoshone Bannock Tribe		\$25,000
Shoshone Paiute Tribe		\$18,000
Umatilla Tribes		\$20,000
Warm Springs Tribes		\$10,000
Nez Perce Tribe		\$60,000
Yakama Nation		\$12,000
Salish Kootenai Tribes		\$7,500
Kootenai Tribe		-
MDFWP		\$5,000
NOAA - Fisheries		-
USFWS		-
IDFG*		[\$44,604]
Indirect Costs		\$24,000
Total in CBFWA contract		\$211,500

Draft CBFWA Annual Workplan Budget

CBFWA Staff Salaries and Benefits	BPA Contract IDFG <u>Cost Pool</u> Total FTE	5.50 0.50 <u>1.33</u> 7.33		\$734,986
Staff Travel				\$19,504
CBFWA Meetings	Members Technical WebEx	2 @ \$2,000 6 @ \$ 500 \$6,500		\$13,500
Services/ Supplies				\$39,043
Indirect				\$236,945
Total CBFWA Staff				\$1,043,978
Members Support				\$211,500
Total Contract				\$1,255,478

Summary

1. Carry forward 2010 Policy Directives.
2. Develop monitoring and reporting strategies consistent with the Council's MERR Plan.
3. Good progress but work schedule extends beyond April 2011.
4. Able to maintain core staff and balance budget.
5. Need to send to BPA by January 1, 2011.

Approval and signatures by November 15, 2010?

