

CBFWA

FY12 and Beyond

Members' Meeting
March 10, 2011



COLUMBIA BASIN
FISH AND WILDLIFE
AUTHORITY

Purpose

Provide guidance to MAG and CBFWA staff for developing a work plan and budget for FY2012 and beyond

What is priority work for CBFWA?

How will it be funded?



Outline

1) CBFWA Status

Membership

Policy Directives

Organization

2) CBFWA Funding

BPA funding model

FY12 Implications

3) Anticipated Work in FY12 and Beyond

Council and BPA activities

Council regional coordination decision making process

4) Observations, Questions, and Comments by Members



CBFWA Membership

14 Current Members of CBFWA:

Burns Paiute Tribe

Shoshone-Paiute Tribe

Shoshone-Bannock Tribe

Fort McDermitt Tribe

Umatilla Tribe

Warm Springs Tribe

Nez Perce Tribe

Yakama Tribe

Montana FWP

Idaho F&G

NOAA

USFWS

Salish-Kootenai Tribe

Kootenai Tribe

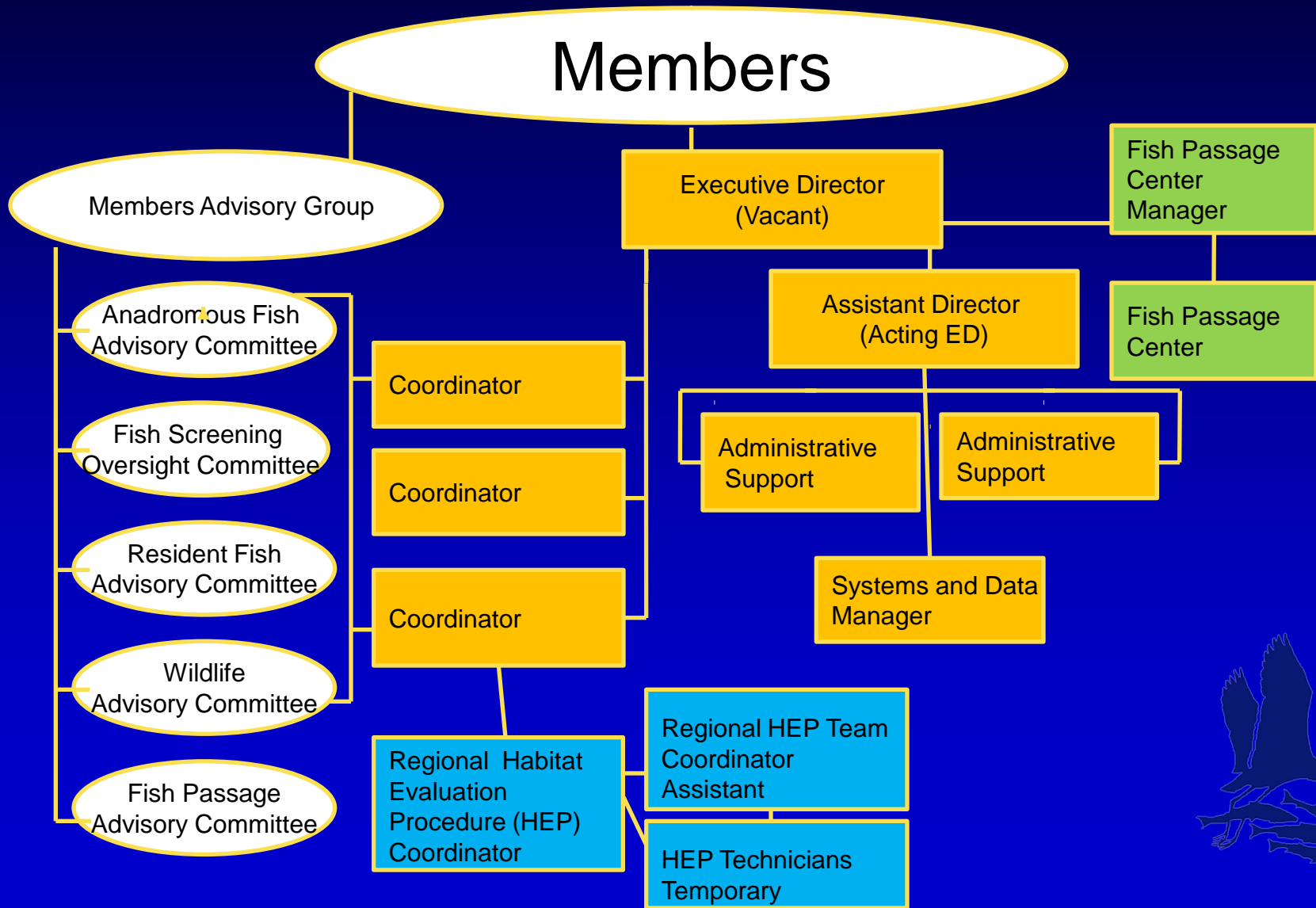


CBFWA 2011 Policy Directives

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.



CBFWA Organization



Current CBFWA Funding

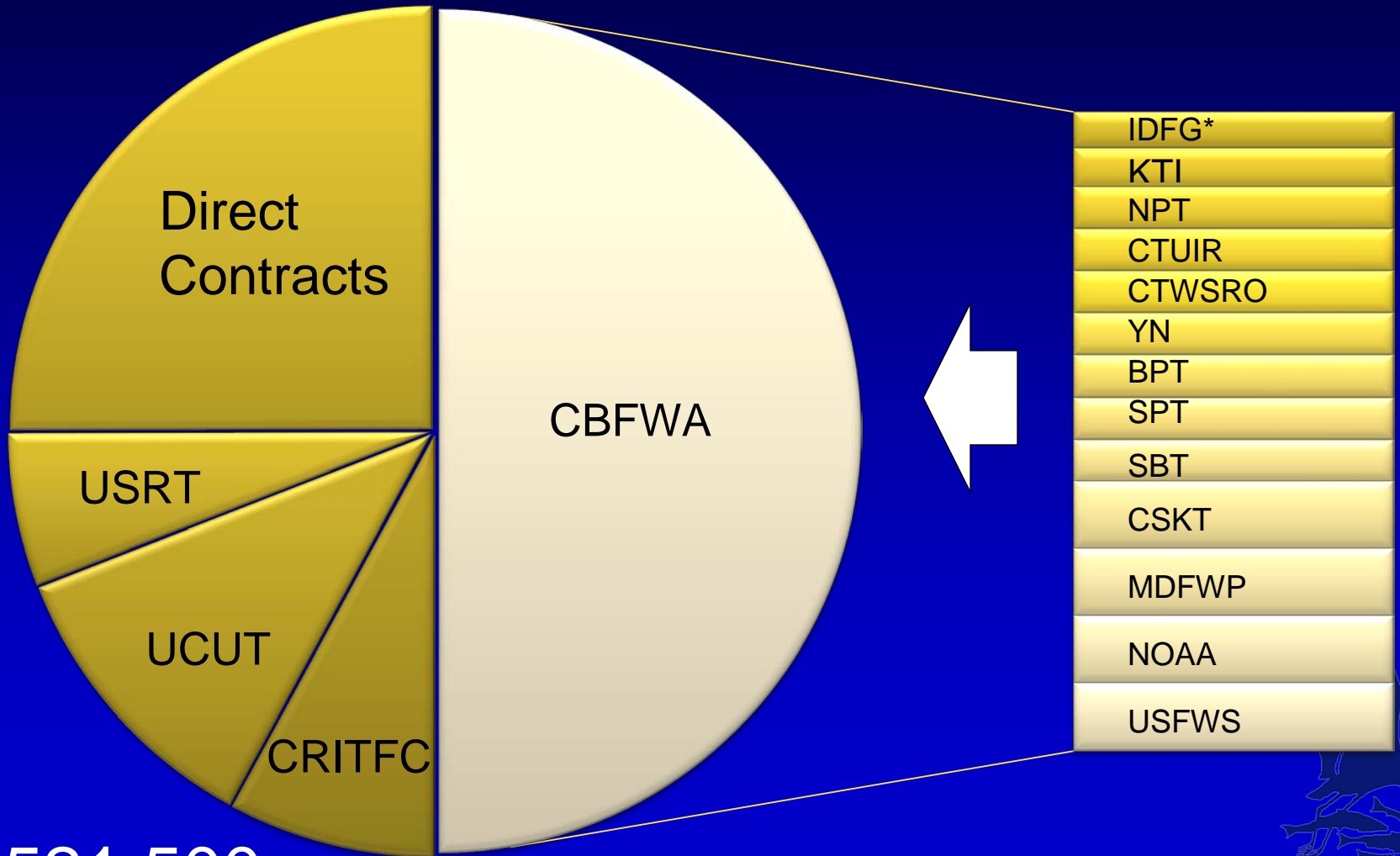
(BPA Regional Coordination)

BPA regional coordination policy is to assign each sovereign 1/19th of a \$2.5M placeholder (\$132,711) and allow each entity to allocate their portion for themselves or for membership organizations.

1. This policy will remain in place until there is a consensus decision by all fish and wildlife managers to change this policy.
2. BPA's position is that regional coordination dollars should be used to ensure each sovereign fish and wildlife manager is capable of participating in the Program as they see fit, consistent with the Power Act and their own priorities.



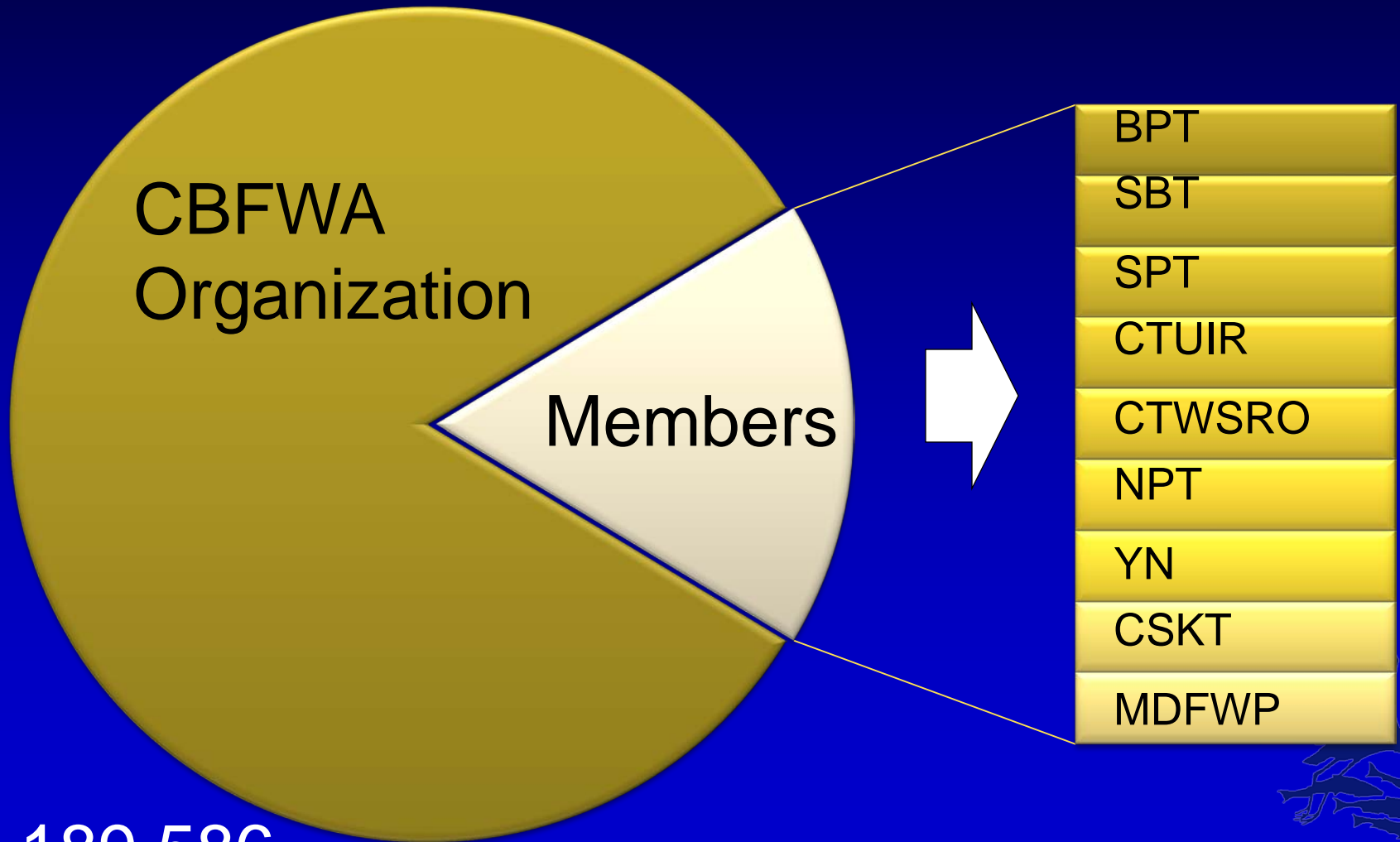
BPA Regional Coordination Funding



\$2,521,500



CBFWA Budget



\$1,189,586

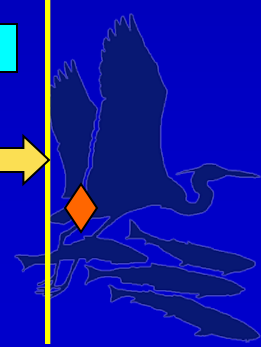
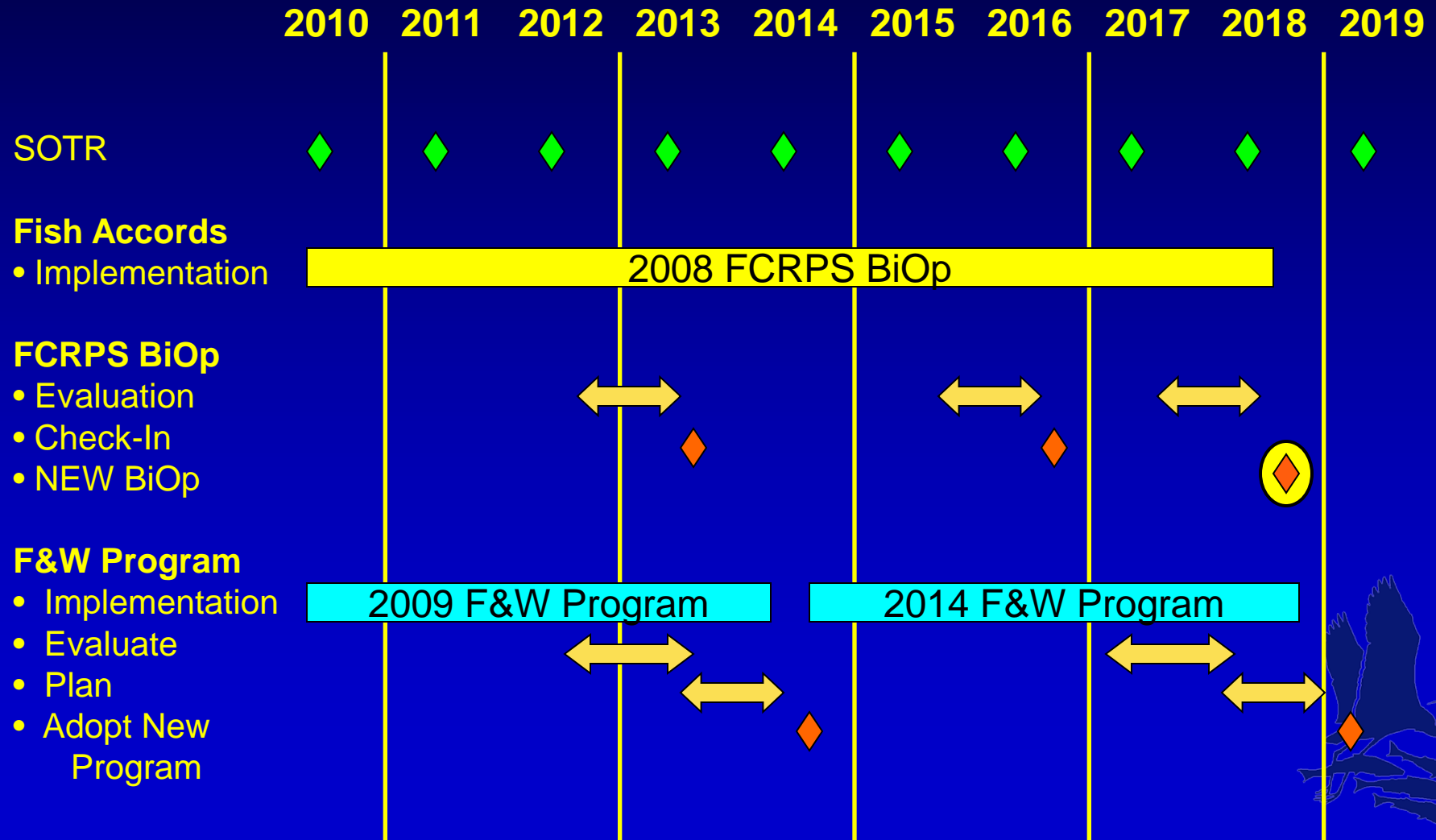


Budget Impacts FY12 and Beyond

- Lease renegotiation beginning in March 2012
- Potential for continued reduction in staff as costs increase or Members' needs change
- Potential to shift funding for SOTR away from coordination
- Executive Director vacant – permanently?



Adaptive Management Now to 2018



Anticipated work in FY12 and Beyond

2013 FCRPS Biological Opinion Check-in Report

- 1) Data sharing for VSP\
- 2) Habitat Effectiveness
- 3) Hatchery Effectiveness
- 4) Coordinated Reporting - STAR, SOTR, others?

2014 Amendment to the Fish and Wildlife Program

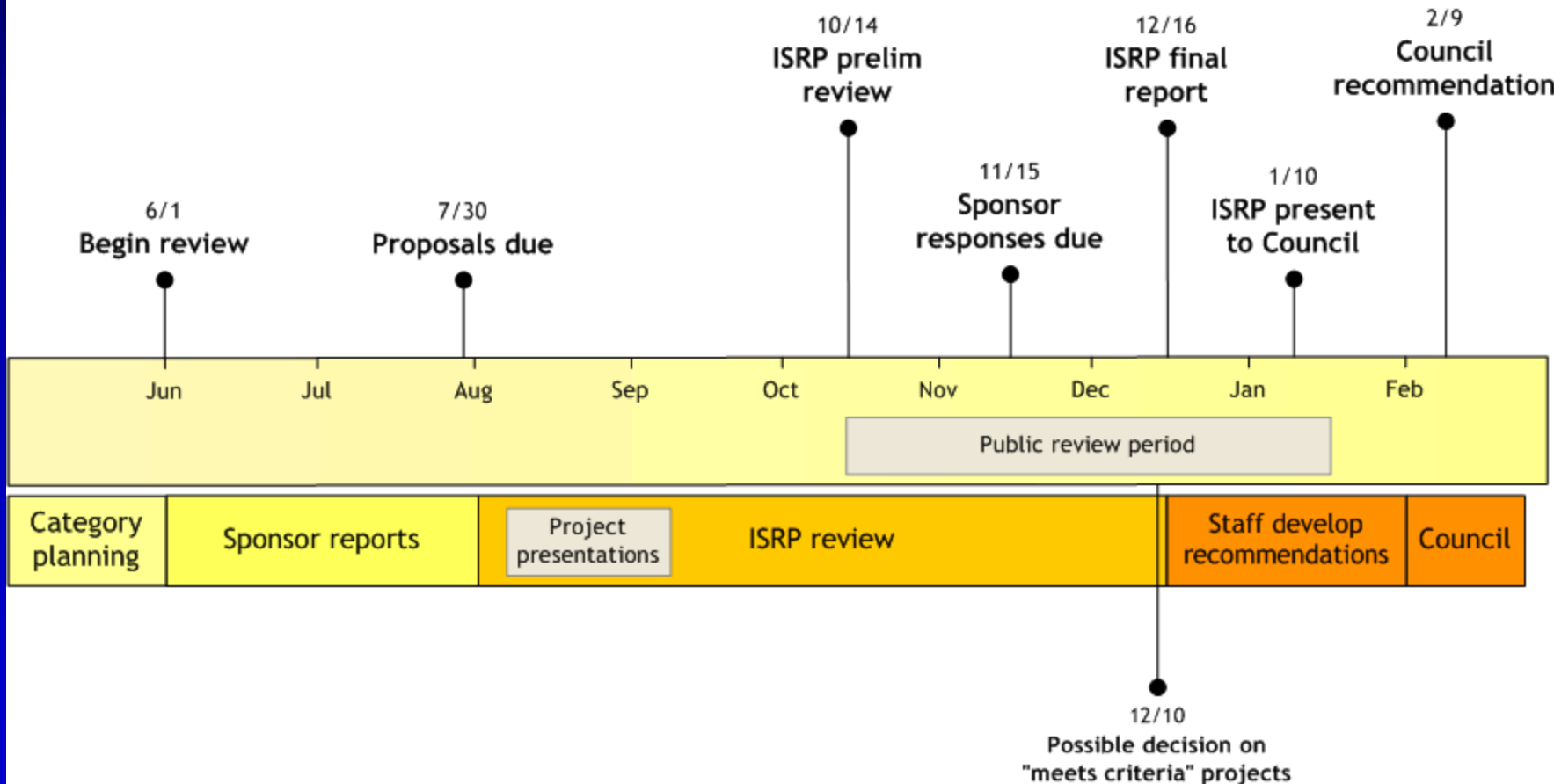
- 1) 2012 Implementation Strategies for HLIs
(Sturgeon, Lamprey, Wildlife, Bull Trout, Ocean, Estuary, Habitat Effectiveness, Hatchery Effectiveness)
- 2) Biological objectives
- 3) Explicit alignment of SOTR with Taurus and MYAP



NPCC Review Schedule

RM&E Plus and Artificial Production Category Review Schedule

May 6, 2010



Questions, Comments, Observations

Any outstanding membership issues?

Are Policy Directives still relevant?

Role of Status of the Resources Report?

Develop alternative funding options?

Guidance to MAG and CBFWA staff for developing work plan and budget for FY2012 and beyond.





EXTRAS



BPA Regional Coordination Funding Level

FY 2008-09 Council Regional Coordination Funding Recommendations:

CBFWA	\$1,869,650
CRITFC	\$ 189,542
UCUT	\$ 62,814
USRT	\$ 160,659
Kalispel Tribe	\$ 58,668
Spokane Tribe	\$ 58,668
Total	\$2,400,000

FY 10 - \$2.4m plus 2.5% = \$2,460,000

FY 11 - \$2.46m plus 2.5% = \$2,521,500

FY 12 and beyond – 0.9% COLA if justified



Shift of Regional Coordination Funding

	FY08	FY11
CBFWA	\$1,869,650	\$1,189,588
IDFG		\$ 132,711*
CRITFC	\$ 189,542	\$ 199,141**
UCUT	\$ 62,814	\$ 281,679
USRT	\$ 160,659	\$ 148,341
Kalispel Tribe	\$ 58,668	\$ 78,797
Spokane Tribe	\$ 58,668	\$ 78,078
Coeur d'Alene Tribe		\$ 78,078
Colville Tribe		\$ 69,673
WDFW		\$ 132,711
ODFW		\$ 132,711
Total	\$2,400,000	\$2,521,500

