



COLUMBIA BASIN FISH AND WILDLIFE AUTHORITY

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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: November 17, 2011
TO: CBFWA Members
FROM: CBFWA Staff
SUBJECT: FY2012 CBFWA *Transition* Work plan and Budget Information

The CBFWA FY2012 Work plan and Budget are due to BPA on December 31, 2011 for contract renewal preparation. The CBFWA contract runs from April 1 through March 31 each year and BPA requires 90 days to implement a contract renewal.

CBFWA staff has prepared a preliminary work plan and budget for FY2012 and will discuss this in detail with the Members Advisory Group (MAG) on December 6, 2011. However, we felt that we should discuss the concepts of the approach with the Members preceding the MAG meeting.

According to staff best estimates, it is anticipated that CBFWA will have a budget of \$842,292 (Appendix 1). By latest count, CBFWA will have ten Members starting April 1, 2012 including the Burns-Paiute Tribe, Shoshone-Bannock Tribe, Shoshone-Paiute Tribe, Fort McDermitt Tribe, Umatilla Tribe, Warm Springs Tribe, Yakima Nation, Kootenai Tribe, US Fish and Wildlife Service, and NOAA Fisheries.

The work scheduled for FY2012 will be limited due to significantly reduced funding for CBFWA. We have lost the anadromous fish coordinator and will not be able to refill that position. This will leave two coordinators to facilitate technical and policy meetings in the upcoming year. Also, with the reduced funding, CBFWA is moving to a new location – yet to be determined. Finally, a big impact on CBFWA staff time will be the need to rewrite the CBFWA Charter and Columbia Basin Fish and Wildlife Foundation (Foundation) By-laws.

FY2012 Preliminary Work Plan

Transition to Facilitation Services Model and Continuation of the 2010 Strategic Plan for Adaptive Management Implementation and Evaluation

Policy Directive #1

- Continue facilitation of CBFWA technical committees; however, we expect a reduction in the number of meetings (limit to quarterly?) and reduced staff support for development of products.
- Committees will address only urgent matters and will slow progress on implementation strategies.
- Solicit support for Foundation proposal for future funding of focus workgroups to replace CBFWA technical committees and continue to support coordinated assessments for fish and wildlife.

Policy Directive #2

- Maintain the Status of the Resources website; however, discontinue upgrades during this transition period.
- Solicit support for Foundation proposal for future funding of the SOTR project.
- Continue to work with Council to support their High Level Indicator (HLI) report.

Policy Directive #3

- Maintain “eyes and ears” function for CBFWA Members; begin transition to monthly updates and reports envisioned in Foundation proposal for FY13-15 funding.
- Conduct bi-monthly MAG meetings, except as necessary to update CBFWA Charter and secure future regional coordination funding.
- MAG will consider preparations and plan for upcoming Program amendment process.
- Conduct two Members meetings during FY2012, unless additional meetings are necessary to adopt revised CBFWA Charter.

Additional CBFWA staff efforts will largely focus on important transition related activities which include:

- 1) Move office location to obtain a reduction in rent of 50%.
- 2) Rewrite CBFWA Charter to align with current Membership and to de-emphasize technical workgroups and focus on “eyes and ears” and policy forums.
- 3) Rewrite Foundation by-laws to support Facilitation Services model proposed for FY13-15 funding.
- 4) Support Members participation in regional coordination project review process. NPCC decision on regional coordination funding will not occur until June 2012.

Preliminary Budget

Conceptual FY 2012 Budget 1989-062-01 CBFWA Annual Work Plan			
CBFWA Members	CBFWA Staff	Members Time and Travel thru CBFWF	Total
Burns Paiute	\$ 40,211	\$ 22,500	\$ 62,711
Shoshone Bannock	\$ 40,211	\$ 22,500	\$ 62,711
Shoshone Paiute	\$ 40,211	\$ 22,500	\$ 62,711
Fort McDermitt	\$ 40,211	\$ 22,500	\$ 62,711
Umatilla	\$ 67,926	\$ 15,000	\$ 82,926
Warm Springs	\$ 67,926	\$ 15,000	\$ 82,926
Yakama	\$ 67,926	\$ 15,000	\$ 82,926
Kootenai	\$ 77,248	\$ -	\$ 77,248
NOAA	\$ 132,711	\$ -	\$ 132,711
USFWS	\$ 126,711	\$ 6,000	\$ 132,711
Total	\$ 701,292	\$ 141,000	\$ 842,292

Appendix 1. Preliminary FY2012 BPA Funding Regional Coordination Allocations by Agency and Tribe.

Preliminary FY12 Regional Coordination (NOT CONFIRMED)								
Entity	BPA Project Mgr.	Project # for entity	Tribe/entity project # (if retained)	balance to 1989-062-01 (CBFWA)	to UCUT (2007-108-00)	to USRT (2007-407-00)	to CRITFC (1998-031-00)	subtotal
				Hauser	Matthew	Bymes	Brady	
NOAA			\$0	\$132,711	\$0	\$0	\$0	\$132,711
USFWS			\$0	\$132,711	\$0	\$0	\$0	\$132,711
Umatilla			\$0	\$82,926	\$0	\$0	\$49,785	\$132,711
Warm Springs			\$0	\$82,926	\$0	\$0	\$49,785	\$132,711
Yakama			\$0	\$82,926	\$0	\$0	\$49,785	\$132,711
Kootenai			\$0	\$77,248	\$55,463	\$0	\$0	\$132,711
Burns-Paiute			\$0	\$62,711	\$0	\$70,000	\$0	\$132,711
Fort McDermitt			\$0	\$62,711	\$0	\$70,000	\$0	\$132,711
Sho-Bannock			\$0	\$62,711	\$0	\$70,000	\$0	\$132,711
Sho-Paiute			\$0	\$62,711	\$0	\$70,000	\$0	\$132,711
Cowlitz	Foster	201101200	\$132,711	\$0	\$0	\$0	\$0	\$132,711
Grande Ronde	Kamezis	200902500	\$132,711	\$0	\$0	\$0	\$0	\$132,711
IDFG	Hauser	201200400	\$132,711	\$0	\$0	\$0	\$0	\$132,711
Montana		201200800	\$132,711	\$0	\$0	\$0	\$0	\$132,711
ODFW	Hauser	201200200	\$132,711	\$0	\$0	\$0	\$0	\$132,711
Salish-Kootenai		new ?	\$132,711	\$0	\$0	\$0	\$0	\$132,711
Siletz		201200500	\$0	\$0	\$0	\$0	\$0	\$0
WDFW	Hauser	201200300	\$132,711	\$0	\$0	\$0	\$0	\$132,711
Nez Perce		201200600	\$82,926	\$0	\$0	\$0	\$49,785	\$132,711
Kalispel	Watts	200716200	\$78,797	\$0	\$53,914	\$0	\$0	\$132,711
Coeur d'Alene	Watts	200901000	\$78,078	\$0	\$54,633	\$0	\$0	\$132,711
Spokane	Matthew	200710600	\$78,078	\$0	\$54,633	\$0	\$0	\$132,711
Colville	Hauser	201004400	\$69,673	\$0	\$63,038	\$0	\$0	\$132,711
BPA Accord							\$38,071	\$38,071
TOTAL:			\$1,316,529	\$842,291	\$281,679	\$280,000	\$237,212	\$2,957,711

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