



YAKIMA BASIN
FISH AND WILDLIFE
RECOVERY BOARD

FY 2008 WORK PLAN & BUDGET

As approved by the Board 11/27/07

This work plan is meant to guide the activities of the Yakima Basin Fish & Wildlife Recovery Board for Fiscal Year 2007 (July 1st, 2007 to June 30th, 2008). The Board was founded in April of 2006. Since then the primary focus of the Board has been on establishing itself as an organization, running the SRFB project review process for the Yakima Basin, and incorporating its steelhead recovery plan into NOAA Fisheries Mid-Columbia Recovery Plan. In FY 2008 the Board will build on the relationships it has established in its first year and half to take on a more public role coordinating and promoting a broad range of fisheries recovery at local, state and federal levels. The Board is in a unique position to bring together technical expertise, policy makers and local community representatives to broker long-term solutions to fish and wildlife management challenges in the Yakima Basin.

The primary focus of this work plan is on building organizational capacity, producing the deliverables identified in our existing contracts with the State of Washington, and initiating a public outreach program intended to nurture citizen and stakeholder involvement and ownership of salmon recovery within the basin..

Tasks identified in this work plan are organized under the following objectives:

- A) Build Organizational Capacity
- B) Act as Yakima Basin Lead Entity
- C) Participate in Recovery Planning
- D) Coordinate Implementation of Recovery Actions
- E) Coordinate Monitoring Program
- F) Conduct Public Outreach And Education

The party responsible for taking the lead and the schedule under which it is to be accomplished are identified for each task.

Objective A: Build Organizational Capacity

The Board is a young organization that was created in 2006. The Board is working to build a strong organization that has the capacity to complete the tasks identified in all other objectives. In order to accomplish this, the Board will need to undertake the following tasks:

1) HIRE STAFF AND PERMANENT OFFICE SPACE

The Board is currently staffed by an executive director and a program coordinator. Additional staffing needs include administrative and technical support for board programs. The Board is currently in a temporary office, and establishing a long-term lease for a permanent office location is a high priority.

Lead: Executive Director

Timing: Set up permanent office in January 2008; hire administrative staff as needed.

2) ESTABLISH GENERAL OPERATING PROCEDURES FOR THE BOARD

The Board needs to finish establishing operating procedures and policies that ensure the Board is run in an efficient and accountable manner. Policies to be developed may include policies for fiscal management, personnel, record-keeping, ethics, and Procurement/Contracting. Drug-free workplace and non-discrimination policies will be required if we receive direct federal grants.

Lead: Board/Executive Director

Timing: Ongoing, as needed. Personnel policy to be the first priority.

3) BUILD RELATIONSHIPS WITH DIVERSE STAKEHOLDERS

Board members, staff and partners all need to build and maintain relationships with stakeholders and decision makers with an interest in fish & wildlife recovery. This should occur formally, through presentations to other entities, attendance at joint meets, etc, and informally, through ongoing interpersonal communications. This includes outreach to municipalities that have not yet signed the Board's ILA. The Board will explore establishing a mechanism to ensure sustained stakeholder involvement.

Lead: Board, Staff & Partners

Timing: Ongoing

4) DEVELOP LONG-TERM STRATEGIC VISION AND FUNDING STRATEGY

Working together to develop a five-year strategic plan will help the Board determine what new opportunities and funding sources to pursue. A natural outcome of this will be a draft 2009 work plan for the Board developed with close input from Board members and/or committees. Diversifying funding sources will be a key part of building an organization that combines long-term stability with flexibility. The Board will develop a funding strategy for the 2009 to 2011 biennium by September 30th, 2008. This plan will outline secured and/or proposed funding for specific elements of the Board's work plan, and will

be coordinated with other salmon recovery regions in the Columbia Basin and the state. Efforts to identify and apply for additional sources of funding should be ongoing.

Lead: Board/Executive Director

Timing: Draft 5-yr strategic plan by April; Develop draft work plan by May 30th, 2008.

5) DEVELOP GIS/DATABASE CAPABILITIES

The Board needs to determine how it will use GIS and database technology, identify partners who can help meet these needs (e.g. Yakima County & Central Washington University), and determine what type of infrastructure it needs to build.

Lead: Executive Director

Timing: Ongoing

Objective B: Act as Yakima Basin Lead Entity

The Board is under contract with the Washington Department of Fish & Wildlife to act as the Lead Entity for the Yakima Basin, as described in RCW 77.85. This is an ongoing role for the Board. Tasks required to effectively fill this role are:

1) MAINTAIN A LEAD ENTITY ORGANIZATION

In addition to the general organizational capacity building described under Objective A, the Board will need to produce quarterly Lead Entity progress reports and complete the billing requirements of the contract.

Lead: Program Coordinator

Timing: Prepare submissions to WDFW/ IAC after June 30th, Oct 1st, Jan 1st, & April 1st.

2) IDENTIFY, ORGANIZE, FACILITATE & ADMINISTER COMMITTEES

The Board will convene and manage the Technical Advisory Group (TAG) and the Citizen's Committee.

Lead: Program Coordinator

Timing: July- Sept 2007 and May – Sept 2008

3) SOLICIT SALMON RECOVERY FUNDING BOARD PROJECT APPLICATIONS

The Board will solicit applications for SRFB funded salmon recovery projects in the Yakima Basin. This will require developing a request for proposals, announcing and advertising the grant opportunity, and accepting applications.

Lead: Program Coordinator

Timing: May – June 2008

4) SUBMIT LIST OF PROJECTS RECOMMENDED FOR FUNDING TO THE SRFB

We are responsible for using the committees convened under task two to review and rank SRFB proposals submitted to us, and then developing a project list that we recommend for funding to the SRFB for their review.

Lead: Program Coordinator

Timing: Sept 2007 and Sept 2008

6) UPDATE LEAD ENTITY STRATEGIC PLAN

Our Lead Entity Strategic Plan was prepared in early 2004; we need to review and revise it to ensure that it is consistent (and not redundant) with the Salmon Recovery Plan and that it meets the needs of our SRFB review process.

Lead: Program Coordinator, Watershed Steward

Timing: Complete by March 31st, 2008

7) COORDINATE REGIONAL ALLOCATION AND REPORT TO SRFB

The Board will work with the Klickitat Lead Entity to coordinate use of the SRFB Mid-Columbia Recovery Region funding allocation.

Lead: Executive Director

Timing: Submit joint regional list from Yakima and Klickitat Lead Entity Project Lists by Sept 31st; Coordination with Klickitat LE to be ongoing.

Objective C: Participate in Recovery Planning

The Board is under contract with the Recreation and Conservation Office (RCO) with oversight from the Governor's Salmon Recovery Office (GSRO) to act as the Regional Salmon Recovery Organization for the Yakima Basin. One of the main elements of this role is finalizing the Yakima Subbasin Salmon Recovery Plan and working with NOAA and the GSRO to ensure that the Yakima Basin Recovery Plan forms an integral part of NOAA's Mid-Columbia Steelhead Recovery Plan.

1) COORDINATE YAKIMA SUBBASIN SALMON RECOVERY PLAN REVISIONS

The Board is completing an updated steelhead extract of its 2005 Draft Yakima Subbasin Salmon Recovery Plan. A final review draft will be completed by January 15th. Following completion of this steelhead draft, the Board will revisit the status of the bull trout sections of the 2005 draft, and begin revisions as appropriate.

Lead: Executive Director

Timing: Submit steelhead draft by January 15th; review and revise Bull Trout portion ongoing.

2) PROVIDE INPUT INTO NOAA'S MID COLUMBIA STEELHEAD RECOVERY PLAN

The Board is working closely with NOAA Fisheries to ensure that the steelhead portion of the Board's salmon recovery plan is properly incorporated into NOAA's Mid-Columbia Steelhead Recovery Plan. A draft of the NOAA plan that includes the Yakima final review draft as an appendix is due to be released by February 2008. During the 90 day comment period following release of the plan, the Board will conduct local public outreach/comment meetings and work with stakeholders to identify and address their concerns with both documents.

Lead: Executive Director

Timing: Participate as appropriate between July and final release in late FY 2008.

3) PROVIDE INPUT IN DEVELOPMENT OF USFWS BULL TROUT RECOVERY PLAN

While the current focus has been on working with NOAA on steelhead recovery planning, the Board looks forward to working with the USFWS to provide Yakima-basin specific input in the development of the Middle Columbia section of the Bull Trout Recovery Plan. Development of the plan has been on hold pending the outcome of the bull trout listing status review, and is expected to be restarted in FY 2008.

Lead: Executive Director

Timing: Participate as appropriate; timing to be determined.

Objective D: Coordinate Implementation of Recovery Actions

Successfully implementing the Yakima Subbasin Salmon Recovery will require advocating for the diverse actions identified in the plan. The Board will work with partners in and out of the basin to identify, plan and support implementation of priority actions. This will be synchronized with its efforts to build collaborative networks (Tasks A3 & Objective F).

1) DEVELOP PROJECT DATABASE & IMPLEMENTATION SCHEDULE

Both of the Board's current contracts call for it to track the status of past and potential salmon recovery actions. This will require developing an implementation schedule that can integrate information from existing inventories and provide the needed information on recovery action type, status, priority, cost, and timing. Project-level data will be tracked using the Habitat Work Schedule (HWS) database under development by WDFW.

Lead: Executive Director and Program Coordinator

Timing: Implementation ongoing; projects entered into HWS by June 30th, 2008.

2) PROVIDE NPCC WITH YAKIMA SUBBASIN REVIEWS AND INPUT

The Board serves as the continuation of the Subbasin Planning Board that originally convened to develop the Yakima Subbasin Plan for the Northwest Power & Conservation Council. The Board was asked by the Council to provide local input on projects proposed to the Council for BPA funding in 2006. We will continue to provide input to the NPCC as requested.

Lead: Executive Director/Technical Planning Team

Timing: As requested and/or appropriate.

3) PROVIDE INPUT TO ONGOING FEDERAL BIOLOGICAL OPINIONS

The Board has worked with the Governor's Salmon Recovery Office to inform the State's participation in development of the new Columbia River Power System Biological Opinion. The Board will continue to work with the GSRO, and will encourage the Action Agencies to utilize the Board and its partners' local capacity when implementing mitigation actions in the Yakima Basin. The Board is also working with the Bureau of Reclamation to ensure that the Board's recovery plan informs the development of a Biological Opinion for the Bureau's Yakima Project.

Lead: Executive Director/Technical Planning Team

Timing: As requested.

4) DEVELOP ADDITIONAL FUNDING OPPORTUNITIES FOR RECOVERY ACTIONS

A key role of the Board is to work with its many partners to diversify the funding available for fish & wildlife recovery actions in the Yakima Basin. The Board will explore a wide range of funding options, including local, state and federal government programs, private foundation grants, and other fundraising activities/programs.

Lead: Executive Director/Board

Timing: Ongoing.

Objective E: Coordinate Monitoring Program

An essential part of the Board's long term recovery goals is tracking the status of key fish & wildlife populations and determining the effectiveness of actions taken to benefit them. This will require close coordination with existing monitoring efforts and diverse partners. The Board will work with WDFW, the Yakama Nation, NOAA Fisheries and other key partners to build a robust adaptive management framework that gathers critical data, uses that data to improve our understanding of critical uncertainties, and integrates empirical data and stakeholder feedback to improve recovery implementation.

1) DEVELOP A FRAMEWORK TO GUIDE YAKIMA BASIN MONITORING EFFORTS

The Board will develop a draft framework for monitoring of steelhead population status and project effectiveness. The Board will work with BOR, Joint Board of Irrigators, the Yakama Nation and WDFW and their joint Yakima/Klickitat Fisheries Project and other partners to review existing monitoring efforts in the basin and identify key gaps. The initial focus will be on monitoring of steelhead population dynamics.

Lead: Executive Director/Informal Monitoring & Evaluation Workgroup

Timing: Initial framework drafted by June 1st. Refinement ongoing.

2) DEVELOP INTENSIVELY MONITORED WATERSHED FEASIBILITY REPORT

The Board is under contract to NOAA Fisheries via the RCO to review the prospects for conducting an intensively monitored watershed study in selected part of the Yakima Basin. The Board will convene interested parties, assess the feasibility and desirability of conducting an IMW study, and if strong local support exists, develop a plan to implement the study in FY 2009.

Lead: Executive Director/Informal Monitoring & Evaluation Workgroup

Timing: Draft report completed by June 30th, 2008.

3) FUND & IMPLEMENT EFFORTS TO ADDRESS HIGHEST PRIORITY GAPS

The Board and partners will identify potential funding sources for priority monitoring activities and coordinate resources so that high priority monitoring actions can be implemented in subsequent years.

Lead: Executive Director/ Proposed Monitoring & Evaluation Workgroup

Timing: Ongoing.

Objective F: Conduct Public Outreach and Education

As a new organization operating in an often confusing arena, the Board needs to develop public knowledge and support of its activities through the following activities:

1) DEVELOP WEBSITE

The Board will continually maintain and update its website to provide ready access to overviews of Board activities, recovery plan materials, project information, monitoring data, maps, etc.

Lead: Program Coordinator and contracted web designers

Timing: Ongoing maintenance of website; significant upgrade to site by April 30th.

2) DISTRIBUTE A QUARTERLY NEWSLETTER

The Board will issue a quarterly newsletter describing the Board and its activities and related topics. This will be distributed to a broad mailing list and made available at the offices of the Board and its partners and other public sites.

Lead: Executive Director/Coordinator

Timing: Quarterly, starting March 2008

3) DEVELOP A STATE OF THE YAKIMA REPORT

The Board will develop an annual report that provides updates on 1) the status of fisheries and water resources in the Yakima Basin, 2) progress towards implementing recovery actions, 3) activities of key partners in the Basin. The format of this report will be coordinated with GSRO to ensure that information gathered for the local effort inform state-wide reporting.

Lead: Executive Director/Coordinator

Timing: Draft report completed by June 1st, 2008.

4) DEVELOP AN OUTREACH STRATEGY

The Board will work with partners to review the existing public information report provided by Dunau Associates and draft a Board outreach strategy that identifies key outreach needs and actions to address them. High priority actions will be implemented once identified.

Lead: Program Coordinator/Public Information Committee

Timing: Draft strategy by April 1st; implementation ongoing.

5) BUILD RELATIONS WITH MEDIA

The Board will build working relationships with local and regional media and ensure coverage of Board activities. This may include issuing press releases, meeting individually with media representatives, and organizing tours of Board projects and activities.

Lead: Executive Director/Program Coordinator

Timing: Ongoing

YAKIMA BASIN FISH & WILDLIFE RECOVERY BOARD

BUDGET FOR FY 2008 (7/1/07 to 6/30/08)

Approved by the Board 11/27/07

	<u>TOTAL</u>	
SRFB Recovery Board Contract	\$ 180,000	Total contract amount of \$570,000;\$390,000 retained for FY2009 tasks
SRFB Continuation Contract	\$ 217,000	Carry-over from previous biennium tasks to be completed this FY
SRFB Monitoring Contract	\$ 37,985	Total contract amount of \$52,985; \$15,000 retained for use in FY 09
WDFW Lead Entity Contract	\$ 65,000	As per existing annual contract
Other Income		
Interest received	\$ 960	\$80/month, based on avg. account balance of \$30,000 accruing 3% interest
TOTAL INCOME	\$ 500,945	
Personnel		
Director Salary	\$ 72,000	
Coordinator Salary	\$ 45,000	
Technical coordinator	\$ 30,000	Mid-yr hire at \$60,000/yr
Part-time Admin Assistant	\$ 20,000	
Payroll expenses	\$ 16,700	Calculated at 10%
Benefits	\$ 24,000	\$2000/month
TOTAL PERSONNEL	\$ 207,700	
Operating Costs		
Technical Services	\$ 30,000	Website design & management, computer support, GIS management
Dues & Subscriptions	\$ 500	
Insurance	\$ 5,000	
Office Supplies	\$ 4,200	Estimated at \$350/month
Postage & Delivery	\$ 4,000	10,000 letters- includes quarterly newsletter
Advertising	\$ 2,000	\$140 for each of 8 meetings plus \$880 misc
Printing & Reproduction	\$ 10,000	Brochures, newsletters, etc
Office Rent	\$ 24,000	Calculated at \$2000 per month
Utilities	\$ 3,600	Calculated at \$300/month
Telephone & Internet	\$ 4,800	Calculated at \$400/month
Equipment Rental	\$ 1,800	\$150/month copier rental
Maintenance & Repairs	\$ 500	
Interest Expense	\$ 782	\$250 annual fee for credit line+ 8% of 20,000 for 1 month four times/yr (\$532)
TOTAL OPERATING COSTS	\$ 91,182	
Professional Services		
Accounting	\$ 8,000	\$6500 for audit, \$1500 for other services
Consulting		
IMW Plan Contract	\$ 45,000	For conducting IMW feasibility study, as per separate contract with RCO
RME Plan Development	\$ 50,000	For steelhead VSP and recovery planning monitoring plan & coordination
Plan Technical writing/edits	\$ 15,000	For steelhead plan (\$7,500 currently committed) and bull trout revisions
Funding/Policy coordination	\$ 15,000	Part of development of next biennium funding strategy
Outreach Contracts	\$ 20,000	
Legal	\$ 5,000	
Other	\$ 4,000	
TOTAL PROF. SERVICES	\$ 162,000	
Travel		
Registration Fees	\$ 1,500	
Lodging	\$ 3,000	250/month
Meals & Per Diem	\$ 1,440	120/month
Mileage Reimbursements	\$ 6,600	550/month mileage
TOTAL TRAVEL COSTS	\$ 12,540	
Equipment & Furniture Purchase	\$ 24,000	As itemized in RCO continuation Contract
Contingency	\$ 3,523	
	\$ 500,945	
Ending Balance	\$ -	