



YAKIMA BASIN  
FISH AND WILDLIFE  
RECOVERY BOARD

## **FY 2010-11 WORK PLAN & BUDGET**

*As approved by the Board on May 6<sup>th</sup>, 2010*

This work plan is meant to guide the activities of the Yakima Basin Fish & Wildlife Recovery Board for Fiscal Year 2010 and 11 (July 1<sup>st</sup>, 2009 to June 30<sup>th</sup>, 2011). 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 fiscal years 2010 and 2011, the Board will continue to build on the relationships it has established in order to coordinate and promote a broad range of fisheries recovery actions 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 contract 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 complete the following tasks:

### 1) MAINTAIN BOARD STAFF & OFFICE SPACE

The Board is currently staffed by an executive director, a lead entity coordinator and a recovery program coordinator. Hiring is underway for an Operations/Outreach Coordinator. The Board maintains an office and meeting space in Yakima.

*Lead:* Executive Director

*Timing:* Complete Operations /Outreach Hiring by April 1<sup>st</sup>, 2010; rest ongoing.

### 2) HOLD REGULAR MEETINGS OF THE BOARD

The Board of Directors will meet approximately once every two months. The Executive Committee will meet as needed (generally once preceding each meeting of the Board). An Annual Meeting will be held in May or June of each year. Other committees will meet as directed by the Board.

*Lead:* Executive Director

*Timing:* Ongoing, per schedule.

### 3) FINALIZE 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 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:* Draft policy manual to be completed by April 30<sup>th</sup>, 2010 and finalized by June 30<sup>th</sup>, 2010.

### 4) 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 meetings, etc, and informally, through ongoing interpersonal communications.

*Lead:* Board, Staff & Partners

*Timing:* Ongoing

5) DEVELOP LONG-TERM STRATEGIC VISION AND FUNDING STRATEGY

The Board will work with partners to identify and pursue a long-term funding strategy for both Board operations and the recovery actions the Board promotes. The Board will develop a funding strategy for the 2011 to 2013 biennium by March 31, 2011. 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:* Develop funding plan by March 31, 2011

6) DEVELOP GIS AND DIGITAL LIBRARY 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. The initial focus should be on 1) developing a GIS system to meet staff needs and 2) developing a digital and hard copy resource library accessible to the Board, its partners and the public.

*Lead:* Executive Director and Operations/Outreach Coordinator

*Timing:* Ongoing; digital resource library to be in place by January 1, 2011.

7) PROVIDE PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR STAFF

The Board should emphasize providing staff with the professional development opportunities needed to build skills and professional networks. Staff should be encouraged to identify relevant conference and/or training opportunities, as time and budget allow.

*Lead:* Executive Director

*Timing:* Ongoing

## **Objective B: Act as Yakima Basin Lead Entity**

The Board is under contract with the Washington Recreation and Conservation Office 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 Lead Entity progress reports.

*Lead:* Lead Entity Coordinator

*Timing:* Ongoing

### 2) IDENTIFY, ORGANIZE, FACILITATE & ADMINISTER COMMITTEES

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

*Lead:* Lead Entity Coordinator

*Timing:* Ongoing, with emphasis on annual SRFB project review in May through August.

### 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:* Lead Entity Coordinator

*Timing:* April – May of 2009 and 2010

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

The Board is responsible for 1) convening the committees described under task two to review and rank SRFB proposals, 2) reviewing and approving the resulting ranked project list, and 3) submitting the approved ranked project list to the SRFB.

*Lead:* Lead Entity Coordinator

*Timing:* Sept 2009 and Sept 2010

### 5) UPDATE LEAD ENTITY STRATEGIC PLAN

Our Lead Entity Strategic Plan was prepared in early 2004; we are currently revising 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:* Lead Entity Coordinator

*Timing:* Complete by March 31<sup>st</sup>, 2010

6) 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 2010; Coordination with Klickitat LE to be ongoing.

7) PROVIDE SUPPORT TO PROJECT SPONSORS

The Board will work continue to work with project sponsors after projects are funded by the SRFB. Board staff will track the progress of funded projects and assist sponsors in their dealings with RCO as requested. The Board will also assure that required procedures are followed for all proposed scope changes.

*Lead:* Lead Entity Coordinator

*Timing:* Ongoing as needed.

8) REPORT STATUS OF SRFB PROJECTS IN THE YAKIMA BASIN

The Board will work with project sponsors and the RCO to mke information on SRFB projects in the Yakima Basin accessible to the public. This will be done through both written reports (the project booklet) and through the use of the Habitat Work Schedule (HWS) web-based database system.

*Lead:* Lead Entity Coordinator

*Timing:* Ongoing; contents of project booklet to be transferred to HWS by June 30<sup>th</sup>, 2010.

## **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 to develop and maintain recovery plans for listed fish species in the Yakima Basin. To do this, the Board shall:

### 1) MAINTAIN AND UPDATE THE YAKIMA STEELHEAD RECOVERY PLAN

The Board completed the Yakima Steelhead Recovery Plan in August 2009. The plan was incorporated into the NOAA Fisheries ESA-mandated recovery plan for Middle Columbia River Steelhead that was released on September 30, 2009. The Board is committed to advocating for the use of the Yakima Steelhead Plan as a guide for recovery actions and will provide copies and information on the plan to interested parties. No major updates to the plan are anticipated in this period, but two supplemental documents will be developed and formally appended to the plan. These are the research and monitoring plan described under objective E and the implementation schedule described under objective D.

*Lead:* Executive Director

*Timing:* As needed.

### 2) PROVIDE INPUT IN DEVELOPMENT OF USFWS BULL TROUT RECOVERY PLAN

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. In the interim the Board proposes to work with the USFWS to build on YBFWRB's existing recovery plan and develop a Bull Trout Action Plan that guides local recovery actions and will integrate into the Bull Trout Recovery Plan to be developed by USFWS.

*Lead:* Recovery Program Coordinator

*Timing:* Draft document to be developed by Jan 1, 2011.

## **Objective D: Coordinate Implementation of Recovery Actions**

Successfully implementing the Yakima Subbasin Salmon Recovery Plan requires 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.

### **1) DEVELOP PROJECT DATABASE & IMPLEMENTATION SCHEDULE**

The Board is mandated to track the status of past and potential salmon recovery actions. This requires expanding the Actions database developed for the Yakima Steelhead Recovery Plan so that it can be regularly updated for use as an implementation schedule that identifies priority actions and timelines for implementing them. Project-level data will be tracked using the Habitat Work Schedule (HWS) database.

*Lead:* Executive Director/Lead Entity Coordinator

*Timing:* Implementation ongoing; database updates completed by Dec 1, 2010.

### **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

*Timing:* As requested and/or appropriate.

### **3) PROVIDE INPUT TO ONGOING FEDERAL AND STATE PROCESSES**

The Board has worked with the Governor's Salmon Recovery Office to inform the State's participation in development of the Columbia River Power System Biological Opinion, is a participant in the working group advising Reclamation and NOAA on development of a Biological Opinion for the Yakima Project, and is a participant in the YRBWEP Workgroup, which is tasked with developing a broad-based solution to water resource issues in the Yakima Basin.. The Board will continue to participate in these processes and encourage the use of the recovery plan and other Board products as applicable.

*Lead:* Executive Director

*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 YAKIMA STEELHEAD RESEARCH AND MONITORING PLAN**

The Board will develop a Research, Monitoring and Evaluation Plan for the Yakima Steelhead Recovery Plan, with the intent this become a supplement to the NOAA Middle Columbia Steelhead DPS Recovery Plan. This plan will address: 1) monitoring needed to track progress toward meeting VSP-based recovery criteria and threats criteria identified in the recovery plan; 2) monitoring and research that address key uncertainties identified in the recovery plan, and 3) research aimed at determining the effectiveness of recovery actions.

*Lead:* Recovery Program Coordinator

*Timing:* Draft complete by June 30, 2010; final complete by November 1<sup>st</sup>, 2010.

### **2) 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:* Recovery Program Coordinator

*Timing:* Ongoing.

## **Objective F: Conduct Public Outreach and Education**

As a young 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:* Operations/Outreach Coordinator

*Timing:* Ongoing maintenance of website; significant upgrade to site by June 30<sup>th</sup>, 2010.

### **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:* Operations/Outreach Coordinator

*Timing:* Quarterly, starting July 2010.

### **3) DEVELOP A STATE OF THE YAKIMA REPORT**

The Board will develop a 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 and Operations/Outreach Coordinator

*Timing:* Draft report completed by June 1<sup>st</sup>, 2010.

### **4) DEVELOP AN OUTREACH STRATEGY**

The Board will work with partners to draft a Board outreach strategy that identifies key outreach needs and actions to address them. High priority actions will be implemented once identified.

*Lead:* Operations/Outreach Coordinator

*Timing:* Draft strategy by Nov 1<sup>st</sup>, 2010; 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 and Operations/Outreach Coordinator

*Timing:* Ongoing.

**2009-2011 Budget, As approved by the Board on May 6, 2010**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Bienium</u>
<b>INCOME</b>			
RCO Regional Organization Contract	385,000	380,000	765,000
<b>EXPENSES</b>			
Personnel			
Executive Director (1 FTE)	73,909	74,648	148,557
Lead Entity Program Coordinator (1 FTE)	45,000	48,538	93,538
Recovery Coordinator (.75 FTE)	46,500	46,965	93,465
Operations/Outreach Coordinator (1 FTE)	45,000	45,000	90,000
Payroll Expenses	25,249	25,818	51,067
Retirement benefits	6,312	6,455	12,767
Health Benefits	30,000	33,000	63,000
<b>Total Personnel</b>	<b>271,971</b>	<b>280,423</b>	<b>552,394</b>
Operating Costs			
Computer Support	2,000	2,000	4,000
Dues and Subscriptions	500	500	1,000
Insurance	3,000	3,000	6,000
Office Supplies	2,750	2,750	5,500
Postage and Delivery	500	500	1,000
Advertising	2,000	2,000	4,000
Printing and Reproduction	5,000	5,000	10,000
Office Rent	18,600	18,600	37,200
Utilities			
Natural gas	1,500	1,500	3,000
Electric	1,200	1,200	2,400
Security	390	390	780
Janitorial	1,690	1,690	3,380
Telephone	4,000	4,000	8,000
Internet Service	2,000	2,000	4,000
Equipment & Furnishings	3,000	3,000	6,000
Interest Expenses	225	225	450
Bank Service Charges	275	275	550
<b>Total Operating Costs</b>	<b>48,630</b>	<b>48,630</b>	<b>97,260</b>
Professional Fees			
Consulting			
Technical writing/editing	3,000	5,000	8,000
Web design/support	4,000	10,000	14,000
Technical Support			
Technical support for database/data mgmt	6,317	6,317	12,634
Technical support for monitoring program	5,000	5,000	10,000
WDFW technical support for recovery plan	24,856	-	24,856
Accountant/Audit	8,000	8,000	16,000
Legal	1,000	1,000	2,000
	<b>52,173</b>	<b>35,317</b>	<b>87,490</b>
Program Expense	250	250	500
Misc Expense/contingency	226	3,630	3,856
Travel			
Registration Fees	1,000	1,000	2,000
Lodging	2,000	2,000	4,000
Meals & Per Diem	600	600	1,200
Travel- other	150	150	300
Mileage Reimbursements	8,000	8,000	16,000
<b>Total Travel</b>	<b>11,750</b>	<b>11,750</b>	<b>23,500</b>
<b>Total Expenditures</b>	<b>385,000</b>	<b>380,000</b>	<b>765,000</b>
<b>Net Income</b>	<b>0</b>	<b>(0)</b>	<b>0</b>