



SHARED STRATEGY
FOR PUGET SOUND

working with communities to restore salmon



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Agenda July 27, 2006

- I-933 Proposal
- Decisions to be made between now & Nov.
- What are investment priorities?
 - Estimated need vs. expected \$ levels
 - Overall Strategy
 - Protection priorities
 - Restoration priorities
 - Operating and capacity recommendations
 - Process for addressing items not covered
- What funding level to pursue?
- Updates



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

I-933 Proposal

See Memo

- Many RC members unable to take position
- Possibility of producing an informational “analysis of impact on salmon recovery” paper
- Individual RC members’ organizations may of course choose their own course of action



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Strategic Moment and Opportunity

Building on our work

- Recovery plan
- Three-year work plans

Challenge and Opportunity

- Need vs. level of funding
- Biennial Budget and Partnership
- Building on momentum



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Decisions to be Made

Today:

- What is the strategic direction to refine the best investments for salmon recovery in the next three years?
- What funding level do we want to pursue?
- Approach for Biennial Budget?

Between August and November 30th:

- Finalize priorities not covered today
- Fund distribution approach
- Biennial budget request
- Overall fundraising strategy—all sources
- Organizational structure proposal to Governor



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Total Estimated Need

From June 28, 2006 Summary Document

| | |
|--|---------------|
| Protection | \$135M |
| Acquisition to protect = \$87M of total Assessment, SMP, incentives, etc. | |
| Restoration | \$248M |
| Acquisition to restore = \$22M of total | |
| Hatchery and Harvest | \$ 7M |
| Bull Trout and Non-listed species | \$ 25M |
| Non-capital | \$ 45M |
| H-Integration, AMM, & Capacity | |
| Total | \$460M |



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Anticipated Funding Levels First 3 Years of Implementation

- Anticipate continuation of current funding levels from federal, state and local governments: \$150 Million for capital projects
- Aggressive program at State level: additional \$60 to \$90 Million for capital projects and \$10 – 15 Million for operating funds

| | |
|---------------------------|-------------------------|
| Total Anticipated: | \$220M to \$255M |
| Total Need: | \$460M |

**Investment Strategy Proposal is based on
Anticipated Funding Levels**



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

What are the best investments for salmon recovery in the next 3 years?



Budget Approach:
Develop
3-year investment
strategy, then
prepare the
biennial budget
request based
on those priorities.



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Focus on Fish— Underlying Policies and Principles

- Naturally sustainable populations at harvestable levels.
- Tribal Treaty Rights
- ESU Criteria Viable Salmonid Parameters: abundance, productivity, diversity and spatial structures.



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

How do we prioritize?

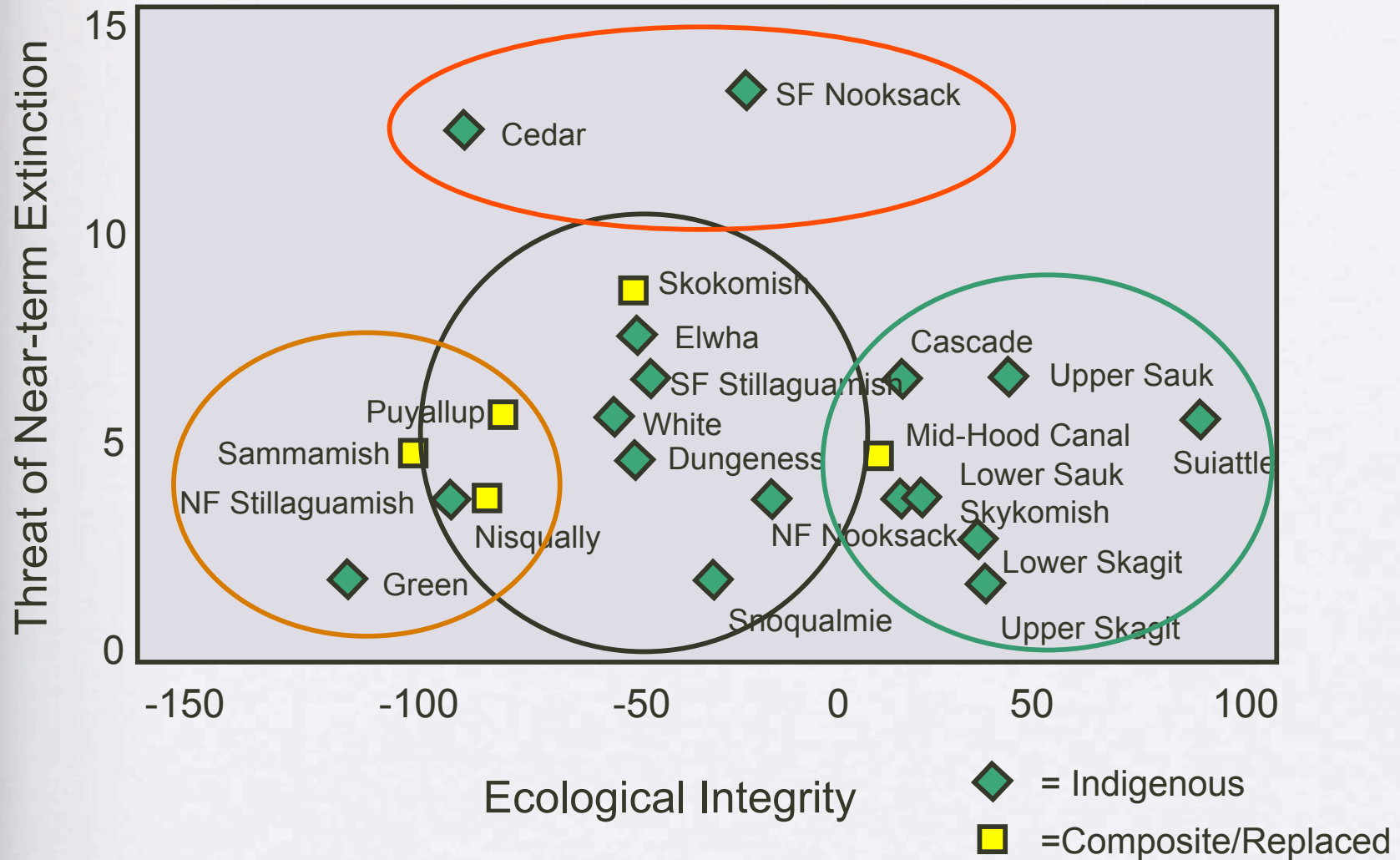
Population

- Status
- Risk
- Role

Social/Political Factors

- Readiness to implement
- Fairness/equity
- Availability of funds

TRT Analysis Stimulating Regional Discussion on Focus (to be revised)





SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Beginning Strategic Direction

- High risk of immediate extinction
- Populations needed at low risk
- Potential to slide downhill i.e. ecological integrity.
- Potential for immediate gains.
- Preserving options for future.
- Others?



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Regional Analysis

- Needed in next couple of months for immediate decisions as well as longer term need.
- Improve technical analysis.



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Close to Consensus

- Ecosystem Protection Initiative (operating) \$ 7M
- SMP Updates (operating) 5M
- Incentives (operating & capital) 8M
- AMM (operating) 15M
- Watershed Capacity (operating) 5M
- H-Integration (operating) 5M

Total

\$ 45M



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Investment Proposals Need More Discussion

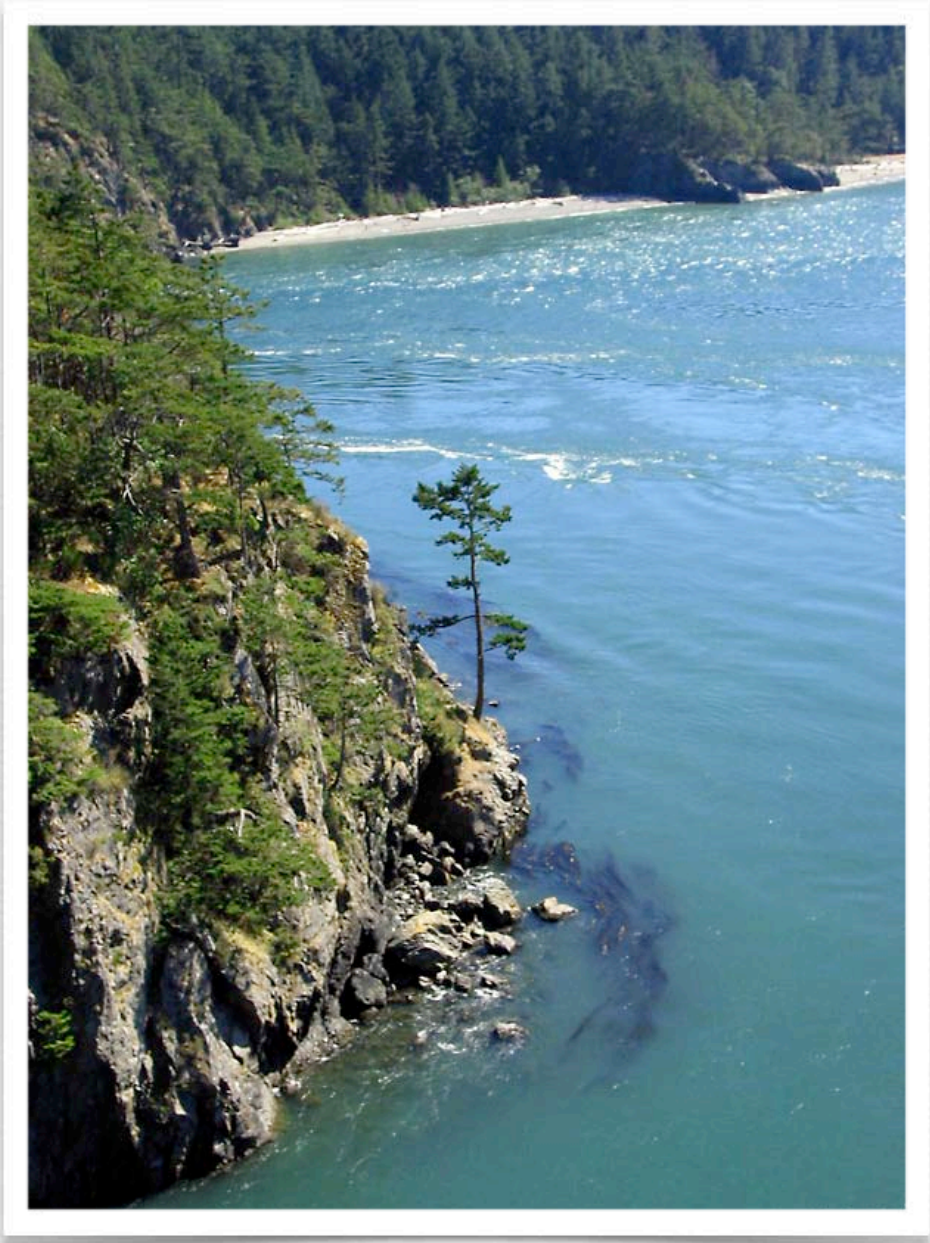
- **Acquisition for Protection**

- When is this the best tool to protect habitat functions?
- Should \$ distributed focus on key populations or all?

- **Restoration strategy**

- Use updated TRT analysis to focus & sequence restoration funds in the next three years?

- **Balance between protection and restoration?**





SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Protection Package Proposal

- Protection Initiative
- SMP Updates
- Incentives
- Enforcement
- Acquisition for Protection



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Protection: Acquisition

Issues:

- Cost estimate (\$87M) is high given anticipated \$ levels
- Different approaches used by watersheds
- Levels and certainty of protection under regulations and related programs
- Using it in lieu of attempting to strengthen regulations

What criteria and process should be used to prioritize and set appropriate funding levels in relationship to overall package?



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Acquisition for Protection Proposal

From Sub-group and Watershed Leads Meeting:

Use acquisition strategically as a tool to preserve critical habitat processes and functions that benefit fish where regulations cannot reasonably prevent losses in habitat functions and processes critical to salmon recovery.

Do you support this proposal?

Should acquisition funds be focused on specific populations per TRT analysis or to all populations?



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Restoration Proposal: Considerations

When deciding how to emphasize restoration in the ESU, consider:

- Role restoration can play in the recovery of the population
- The hierarchy of which populations are at highest risk (caused by ecological degradation), those known to be needed at low risk for the ESU and where can make biggest gains in short term





SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Restoration Proposal Recommendations

- Preserve future opportunities for restoration - acquisition priority
- Emphasize restoration efforts in middle bubble
- In areas outside of middle bubble focus efforts on activities that promote learning and increase certainty re: role of restoration
- Revise the TRT analysis by October to develop specific recommendations for Recovery Council with more directed policy guidance



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Beginning Strategic Direction Applied to Restoration

- High risk of immediate extinction
- Populations needed at low risk
- Potential to slide downhill i.e. ecological integrity.
- Potential for immediate gains.
- Preserving options for future.
- Others?



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Remaining Operating

- AMM (operating) 15M
- Watershed Capacity (operating) 5M
- H-Integration (operating) 5M



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Bull Trout & Non-listed Species Proposal

Watershed 3-year plans identified cost estimates for non-listed species at 6%.

The proposal is to allocate 6% of total Funds for bull trout and non-listed Species.



Do you support this proposal?



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

Process for Items Not Yet Covered

- Begin drafting biennial budget based on agreements
- Continue discussions between now and September to refine proposals for remaining items
- Finalize investment strategy in September
 - Propose longer meeting: 9:00 to 4:00
- Schedule October meeting
 - Fundraising strategy & Org. Structure



*Can Humans & Salmon
Coexist Together?*



**SHARED STRATEGY
FOR PUGET SOUND**
working with communities to restore salmon

Updates

- **Advancing H-Integration**
- **Partnership**
- **Other?**





Sequencing H-integration work

Sequencing to match resources available and to help with regional needs such as PST

- 1st set of watersheds complete 6 steps by May 2007
- 2nd set of watersheds by December 2007
- All prepare and submit h-integration plan by November 2006
- Nearshore watersheds wait to address H- integration until regional nearshore strategy is developed



SHARED STRATEGY
FOR PUGET SOUND
working with communities to restore salmon

H-Integration Timeline

- July 2006 – Proposal vetting
- August 2006 – Sequence identified and Checklist tool available
- October 2006 – Technical Workshop
- November 2006 – Milestone meeting: All watersheds (except nearshore) submit and describe H-integration plans
- May 2007 – 1st set of watersheds complete H-integration plan (6 steps)
- December 2007 – 2nd set of watersheds complete integration plan