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November 8, 2022

### MEMORANDUM

**TO: Council Members**

**FROM: Patty O'Toole, Fish and Wildlife Division Director**

**SUBJECT: Bonneville Fiscal year 2023, Start of year Fish and Wildlife budget update**

### BACKGROUND:

**Presenter:** Jason Sweet, Bonneville: Executive Manager Fish and Wildlife, accompanied by Scott Armentrout (Bonneville: Environment, Fish & Wildlife Vice-President) and Rodrigo George (Bonneville: Manager, Business Operations Fish & Wildlife)

**Summary:** Bonneville will provide an update on the Fish and Wildlife Direct Program's expense and capital budgets for fiscal year 2023, along with past spending levels for the direct program.

**Relevance:** Bonneville's *direct program* supports the Council's project-level recommendations. There are currently 317 ongoing projects that Bonneville funds, most of which have been reviewed and recommended by the Council. Most recently, in April of this year the Council reviewed and recommended 124 anadromous fish habitat and hatchery projects. These projects address one aspect of mitigation for the impacts of hydro-electric dams in the Columbia River basin. Mitigation also occurs via the Council's Fish and Wildlife Program through the *reimbursable program* which includes the capital construction and operations and maintenance occurring on-site at the dams, as well as through actions called for in the Program that are directly *implemented by the agencies* that manage and operate the federal and non-federal dams, such as actions related to flow management and water quality.

Workplan: Program implementation: Tasks A (Project review and implementation); H (Implementation of the Council's Fish and Wildlife Program).

Background: Bonneville's FY 2022 direct program expense budget was set at \$247 million. Approximately \$235 million was spent, or about 95% of the budget. Bonneville staff will discuss implementation challenges and how they plan to address those moving forward, along with changes for project level budgets for FY 2023. Bonneville expects some limited additional work to occur through the extensions of the Columbia Basin Accords which would necessitate Council review and recommendation. Bonneville will also describe opportunities for increased non-routine maintenance at Program hatcheries and other related hatcheries.

More info: Additional information from Bonneville will be provided soon.