

JUDI DANIELSON
CHAIR
Idaho

Jim Kempton
Idaho

Gene Derfler
Oregon

Melinda S. Eden
Oregon

NORTHWEST POWER PLANNING COUNCIL

851 S.W. SIXTH AVENUE, SUITE 1100
PORTLAND, OREGON 97204-1348

Fax:
503-820-2370

Phone:
503-222-5161
1-800-452-5161

Internet:
www.nwcouncil.org

TOM KARIER
VICE-CHAIR
Washington

Frank L. Cassidy Jr.
"Larry"
Washington

Ed Bartlett
Montana

John Hines
Montana

July 9, 2003

MEMORANDUM

TO: Fish and Wildlife Committee Members

FROM: Patty O'Toole and Doug Marker

SUBJECT: Program Implementation Topics:

- Status report on establishing Fiscal Year 2004, 2005 project budgets
- Bonneville's response to the Council's mainstem/systemwide recommendations
- Status report on Fiscal Year 2003 actual costs against Council's February recommendations
- Bonneville program support budgets

Purpose: Provide a brief update for several program implementation topics for discussion

General issues

Status report on establishing Fiscal Year 2004, 2005 project budgets

The Council's FY 2004 and 2005 funding recommendations for all provinces need to be reviewed. For the Columbia Gorge and Inter-Mountain provinces, the past Council recommendations expire at the end of FY 2003. For all other provinces, the project specific spending caps recommended for fiscal year 2003 are different than the project planning budgets establish for those provinces for FY 2003 during the provincial review process. We need to follow up with those projects where the February 21, 2003 spending limit deviated from the Council funding recommendations to determine how the approved work may have been impacted. For example, objectives and tasks may have been deleted or deferred because of the spending limit. We need to understand the "ripple" effects of these for FY 2004 and 2005. We see this as an exercise to gather information, not to develop new province allocations or priorities.

We do not expect to develop budget recommendations for FY 2006 at this point, as we expect FY 2006 to be the transition year for subbasin planning recommendations. Subbasin plans will be submitted by the end of May, 2004, with program amendments occurring in FY 2005. We expect new budgets developed for the implementation work identified in subbasin plans to be prepared for the start of FY 2006.

Meetings in all of the provinces have been scheduled for July and August and two will be have been completed by the Council's July meeting. For those provinces with existing 2004 and 2005 recommended budgets, the meetings will focus on confirming those budget amounts for ongoing projects. For the Columbia Gorge and Intermountain provinces, budgets will be estimated for work during 2004 and 2005 that is consistent in scope with previous Council recommendations.

Discussions will be held with Bonneville and CBFWA during July to develop a set of proposed fiscal "rules" for FY 2004-2005. This would include resolving issues such as a target budget for the program, multi-year contracting, individual project carry-over, an emergency fund and any other issues.

The outcome of these discussions will be staff recommendations for a start-of-year budget for FY 2004 and a revised forecast for FY 2005. Also, we expect to generate implementation issues for discussion with the Council in August. We are working with Bonneville and CBFWA staff on all aspects of this work and will seek recommendations from CBFWA in advance of requested Council action.

Status of discussions of Bonneville's response to the Council's mainstem/systemwide project recommendations

Bonneville is developing its response to the Council's recommendations for mainstem/systemwide project funding adopted last month. We are having productive discussions to clarify the Council's recommendations and determine how to reduce remaining points of disagreement with Bonneville's priorities for Biological Opinion implementation. Bonneville may have an initial draft response letter to share with the Council.

Status report on Fiscal Year 2003 actual costs against Council's February recommendations

Bonneville will present information regarding the 2003 accruals and the pace of project spending. At last month's meeting we discussed Bonneville's ability to track actual project spending to date against what was estimated for project spending limits in February. We asked for a systematic review of the current reports to use as the basis for any further reallocation needs. We suggested prioritizing the largest projects (over \$500,000) and those farthest behind in their actual spending (30 percent or less billed this far into the fiscal year) to identify whether there are performance issues or simply billing issues. The outcomes of this review would then guide needed revisions to project spending limits in 2003 and help shape tracking and management protocols for 2004.

Bonneville program support budgets

Council members asked for a report from Bonneville on the components of its internal fish and wildlife program support budget and the factors that led to the increase in those costs in 2003. We are expecting a report from Bonneville.

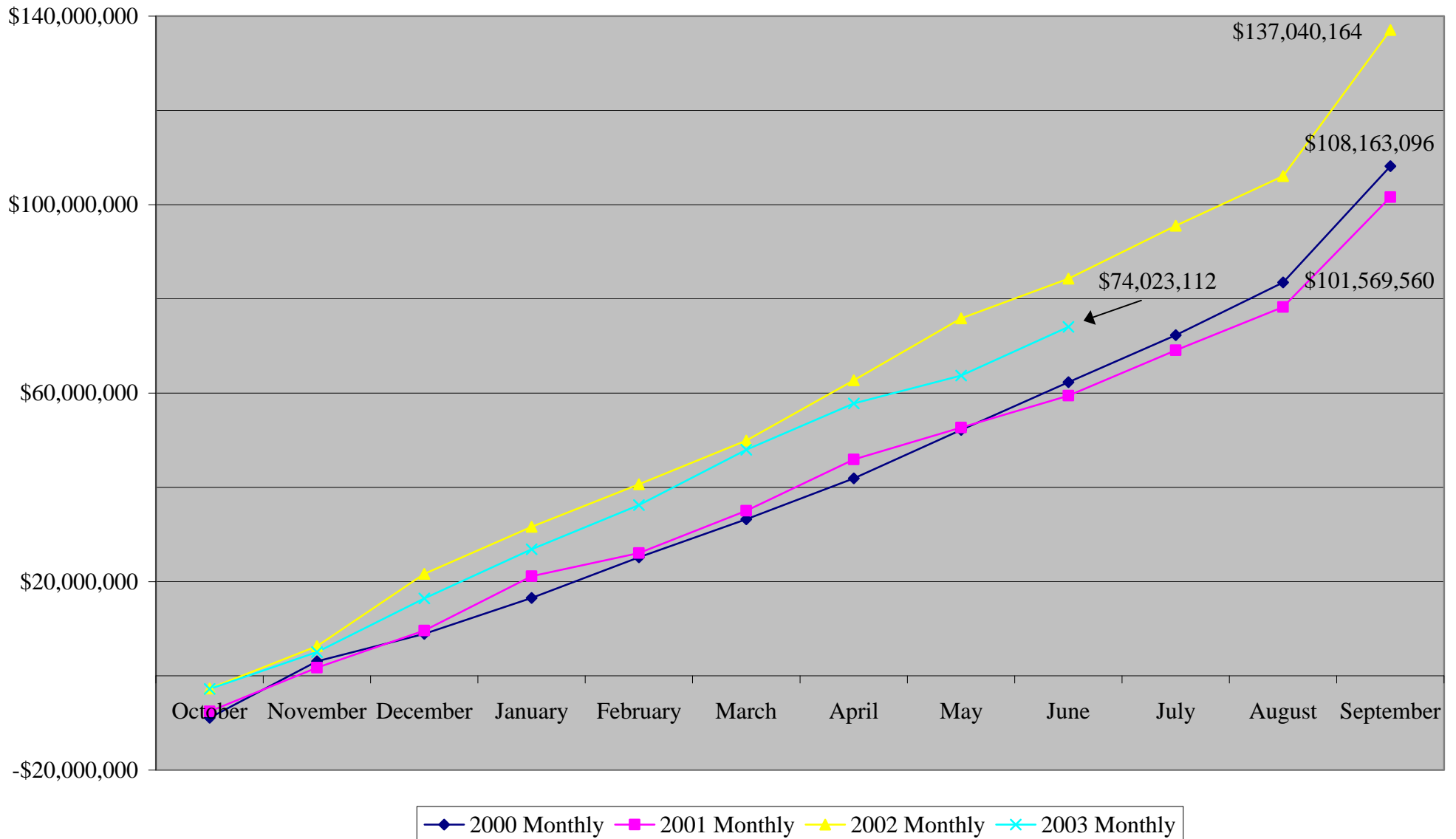
**BPA Fish & Wildlife Internal Cost
Program and Project Support Cost Comparison
Actuals as of 7/09/03
77% of Year Elapsed**

Program Support Costs

	Expense Budget	7-09-03 Total	% of Budget
Staff Costs			
Salary (w/loadings)	\$5,244,768	\$3,976,622	76%
Travel	\$109,800	\$74,955	68%
Ext. Training	\$12,200	\$7,212	59%
Awards	\$7,450	\$5,180	70%
VSI	\$75,000	\$75,000	100%
KEW TOTAL	\$5,449,218	\$4,138,969	76%
Management Oversight (KE)	\$228,304	\$203,637	89%
Contractor Support	\$211,393	\$161,425	76%
Staff Costs - BPA and Contractor	\$5,888,915	\$4,504,031	76%
General Overhead			
Misc. Corporate Support	\$0	\$14,969	
KE Shared Service	\$199,356	\$196,095	98%
KEW SServices (program support)			
Media Services	\$4,678	\$0	0%
Basic Service Package (HQ & Vanc)	\$934,541	\$726,766	78%
Learning Environment	\$14,400	\$9,180	64%
Information Services	\$0	\$353	
Desktop Support	\$0	\$0	
Data Services	\$20,000	\$14,375	72%
Office Supplies and Equipment	\$2,667	\$2,714	102%
Work Environment	\$6,032	\$2,179	36%
General Overhead	\$1,181,674	\$966,630	82%
Total Program Support Costs	\$7,070,589	\$5,470,661	77%
Project Support Costs			
Other Non-Project Specific	\$1,768,843	\$1,128,930	64%
Total non-project specific costs	\$1,768,843	\$1,128,930	64%
Legal Services - L	\$406,196	\$323,976	80%
NEPA - KEC	\$1,003,066	\$872,883	87%
KEC Shared Service	\$161,475	\$12,268	8%
PP&A - KEP	\$27,250	\$13,182	48%
Power	\$0	(\$108,103)	
Purchase & Supply - CP	\$1,149,616	\$829,712	72%
TBL Support	\$249,500	\$218,692	88%
Total Project Support Costs	\$4,765,946	\$2,162,610	45%
Program and Project Support Costs	\$11,836,535	\$8,762,201	74%

BPA Fish & Wildlife Integrated Program

Cumulative Expenses By Month Through June 30, 2003



Fish and Wildlife Program Contractors Reasons for Underspending in their Projects in FY 2003.
Projects examined are Those with Budgets of \$100,000 or More That Are Currently Underspent by Less Than 33%

Project No.	Project Name	Province	COTR	Contractor	Final FY03 Budget (Council + 6/03 Diff)	2003 Actual Spending	Percent of Budget	Reason for Underspending
1991-055-00	Supplementation Fish Quality	SYSTEMWIDE	BAESLER	NMFS	\$ 517,000	\$ 36,681	7.1%	Appears to be a problem related to NOAA's financial (IPAC) system. Sponsor indicates spending on track and will fully expend contract amount.
1996-067-00	Manchester Spring Chinook Capt	SYSTEMWIDE	BAESLER	NMFS	\$ 566,882	\$ 185,696	32.8%	Appears to be a problem related to NOAA's financial (IPAC) system. Sponsor indicates spending on track and will fully expend contract amount
2002-033-00	John Day Recovery Monitoring	COLUMBIA PLATEAU	BEATY	WARM SPRINGS TRIBE	\$ 164,133	\$ -	0.0%	Delayed Start - No work performed to date (7/8/03). Contractor indicated the project coordinator position has not been filled yet.
2002-068-00	Evaluate Nez PT Stream Habitat	MOUNTAIN SNAKE	BEATY	NEZ PERCE TRIBE	\$ 180,000	\$ -	0.0%	Delayed Start - Final contract not signed until end of May, 2003. Statistical analyst needs to be hired before work can begin.
1998-016-00	Escapement/Productivity Spring	COLUMBIA PLATEAU	BEATY	OR ODF&W	\$ 400,000	\$ 115,840	29.0%	Slow Billing - Contractor indicated that project is on track but they have not billed BPA for May expenses. Also, a \$20,000 capital investment and a Summer/Fall peak in personnel costs are expected to consume the remaining budget.
2002-051-00	Sub Basin Planning	SYSTEMWIDE	BRADY	PACIFIC NORTHWEST ELECTRIC POWER	\$ 4,300,000	\$ 728,251	16.9%	Workplan approval is taking longer than expected. For those workplans in place, the assessment and inventory portions of the plans are going more slowly due to data glitches. 3rd/4th quarter invoices should be robust, but still expect this process to underspend in FY03 maybe up to \$1m under the \$4.3 cap.
2002-010-00	Acquire & Conserve Trestle Cr	INTERMOUNTAIN	CRAIG	ID DEPT FISH & GAME	\$ 145,200	\$ -	0.0%	No work planned this FY; Anticipate resumption of work in FY 04.
1995-027-00	Lake Roosevelt Sturgeon	INTERMOUNTAIN	CRAIG	SPOKANE TRIBE OF IND	\$ 160,552	\$ 221	0.1%	Late Contracting & Billings
2002-055-00	Oregon Plan Fish Screen/Passag	BLUE MOUNTAIN	DEHERRERA	OR ODF&W	\$ 153,314	\$ 34,830	22.7%	Invoices are behind
2000-021-00	Ladd Marsh	BLUE MOUNTAIN	DEHERRERA	Various Contractors	\$ 335,367	\$ 38,342	11.4%	Invoices are behind
2000-072-00	Heritability of Disease Resist	SYSTEMWIDE	DOCHERTY	US DOI F&WS	\$ 121,343	\$ 4,602	3.8%	Delay with final statistical analysis and report due to staffing shortage
1991-028-00	Pit Tagging Wild Chinook	MOUNTAIN SNAKE	DOCHERTY	NMFS	\$ 311,476	\$ 98,564	31.6%	Delayed invoicing (NOAA Fisheries)
2002-031-00	Spring Chinook Growth Modulati	COLUMBIA PLATEAU	DOCHERTY	NMFS	\$ 452,611	\$ 112,940	25.0%	Delayed invoicing (NOAA Fisheries)
1991-029-00	Post-Release Survival Of Fall	COLUMBIA PLATEAU	DOCHERTY	Various Contractors	\$ 565,821	\$ 154,011	27.2%	Delayed invoicing (USGS and USFWS)
2002-004-00	Safety-Net Art Propagat CRITFC	MOUNTAIN SNAKE	GISLASON	Various Contractors	\$ 209,752	\$ 13,641	6.5%	Answer pending contractor responses.
1990-052-00	Perf/Stock Prod Impacts Of Hat	SYSTEMWIDE	GISLASON	US DOI NW BIOLOGICAL SCIENCE CENTER	\$ 599,259	\$ (18,604)	-3.1%	Late Billings
2002-070-00	Lapwai Cr Anadromous Habitat	MOUNTAIN SNAKE	KEEN	NEZ PERCE SOIL & WATER CONSERVATION DISTRICT	\$ 297,028	\$ 39,698	13.4%	This project is actually in "crisis"; they plan to spend \$207,368 in a subcontract in August which causes them to be \$30,551 in the hole according to the accrual cap.

Fish and Wildlife Program Contractors Reasons for Underspending in their Projects in FY 2003.
Projects examined are Those with Budgets of \$100,000 or More That Are Currently Underspent by Less Than 33%

Project No.	Project Name	Province	COTR	Contractor	Final FY03 Budget (Council + 6/03 Diff)	2003 Actual Spending	Percent of Budget	Reason for Underspending
2002-074-00	Restore Crooked Fork Creek	MOUNTAIN SNAKE	KEEN	NEZ PERCE TRIBE	\$ 174,482	\$ 27,648	15.8%	\$76,000+ will be let for a Road Analysis sub-contract in the next month or so and with standard operating costs, they may have \$30,000 left at the end of their contract.
1993-035-01	Red River Restoration	MOUNTAIN SNAKE	KEEN	IDAHO SOIL & WATER CONSERVATION COMMISSION	\$ 216,639	\$ 50,432	23.3%	This contract plans to spend all remaining monies. They must do field work in a very short window of time (in July and August) since the project is in an elk calving area. Subcontracts for late summer planting and monitoring will use the rest of their budget.
1990-044-02	Coeur D'Alene Trout Production	INTERMOUNTAIN	KIRKMAN	Various Contractors	\$ 102,068	\$ 2,536	2.5%	Responses from Contractors pending
1998-007-04	Grande Ronde Sp Chinook- ODF&W	BLUE MOUNTAIN	KIRKMAN	Various Contractors	\$ 276,766	\$ 9,040	3.3%	Responses from Contractors pending
2002-066-00	Middle Salmon-Panther Holistic	MOUNTAIN SNAKE	MCCLINTOCK	LEMHI SOIL & WATER	\$ 115,000	\$ -	0.0%	Budget far exceeded proposed projects (only 1 for FY03) has been delayed due to landowner's desire to have a non-standard fence. Potential savings \$100,000
2002-067-00	Upper Salmon Holistic Restorat	MOUNTAIN SNAKE	MCCLINTOCK	Various Contractors	\$ 116,450	\$ 16,270	14.0%	Budget far exceeded proposed projects. Plus, savings were realized on those that were completed compared to the estimates. Potential savings \$94,000
2002-064-00	Lemhi Holistic Restoration	MOUNTAIN SNAKE	MCCLINTOCK	LEMHI SOIL & WATER	\$ 332,176	\$ -	0.0%	Three major projects had been proposed under this contract, all of which encountered problems including permitting, NEPA delays, etc. Potential savings \$305,000
1996-020-00	Pit Tagging Spring/Summer Chin	SYSTEMWIDE	MCCLINTOCK	Various Contractors	\$ 433,509	\$ 121,994	28.1%	Three contracts (PSMFC, CBFWA, USFWS); delayed billings
2002-063-00	Pahsimeroi Holistic Restoratio	MOUNTAIN SNAKE	MCCLINTOCK	Various Contractors	\$ 445,000	\$ 13,553	3.0%	Due to issues with landowners, project needs to be expanded to have real benefit. Will be proposed for FY04. Potential FY03 savings \$200,000
1999-024-00	Bull Trout Assessment Col Gorg	COLUMBIA GORGE	MORINAKA	WASHINGTON DEPT OF FISH & WILDLIFE	\$ 159,000	\$ 47,153	29.7%	A large block of capital equipment is currently being solicited and funds will be spent by September 1.
1991-051-00	M&E Statistical Support For Li	SYSTEMWIDE	PICCININNI	WA UW	\$ 351,929	\$ 80,213	22.8%	
1993-029-00	Survival Est For Passage Throu	SYSTEMWIDE	PICCININNI	NMFS	\$ 1,486,869	\$ 463,547	31.2%	Late Billings
1987-401-00	Assess Smolt Condition - Bio &	SYSTEMWIDE	PICCININNI	US DOI USGS	\$ 187,000	\$ 38,734	20.7%	Late Billings
2002-021-00	Reduce Teanaway Water Temps	COLUMBIA PLATEAU	PICCININNI	WA ECOLOGY	\$ 145,825	\$ 28,873	19.8%	

Fish and Wildlife Program Contractors Reasons for Underspending in their Projects in FY 2003.
Projects examined are Those with Budgets of \$100,000 or More That Are Currently Underspent by Less Than 33%

Project No.	Project Name	Province	COTR	Contractor	Final FY03 Budget (Council + 6/03 Diff)	2003 Actual Spending	Percent of Budget	Reason for Underspending
1999-020-00	Analyze Persistence/Dynamics S	MOUNTAIN SNAKE	RALSTON	USFS ROCKY	\$ 151,700	\$ 14,391	9.5%	Work is progressing. There are several factors that account for this low spending rate: (1) This project bills through IPAC and invoices are significantly delayed. (2) The Council set an FY03 accrual cap of \$106,858 earlier this year, which created uncertainty about whether funding would be available to do work during this field season and to hire a post-doctoral researcher. Consequently, spending slowed. (3) Due to BPA directions for preparing the FY02 year-end accrual that the sponsor felt were misleading as they apply to federal agencies, this year-end accrual was significantly underestimated. It has more recently been estimated to be \$36,863, which has reduced available spending within the FY03 cap. This also caused spending to slow. Although the FY03 spending cap has been raised to \$151,700, most of the increase in funding will go to cover the FY02 year-end accrual. (4) Most of the spending and work on this project occur from mid-July to September.
2000-056-00	Law Enforcement Anadromous Sal	SYSTEMWIDE	RALSTON	COLUMBIA RIVER INTER-TRIBAL FISH COMMISSION	\$ 475,671	\$ 135,308	28.4%	Work is progressing. According to the latest BPA running balance report, the sponsor has invoiced BPA for \$212,026 to date (through April) for work done in FY03. When their \$61,671 in FY02 year-end accruals is added, they have used \$273,697 of their FY03 spending cap.
1992-040-00	Redfish Lake Sockeye Broodstoc	MOUNTAIN SNAKE	RALSTON	NATIONAL MARINE FISH	\$ 1,097,242	\$ 244,035	22.2%	Work is progressing. According to the latest BPA running balance report and the sponsor's invoices, the sponsor has invoiced BPA for \$276,739 to date (through May) for work done in FY03. This project bills through IPAC and invoices are significantly delayed.
1993-056-00	Demonstration Of Captive Salmo	SYSTEMWIDE	RALSTON	Various Contractors	\$ 1,390,302	\$ 391,535	28.2%	Work is progressing. According to the latest BPA running balance report and the sponsor's invoices, the sponsor has invoiced BPA for \$518,296 to date (through May) for work done in FY03. This project bills through IPAC and invoices are significantly delayed.
2002-075-00	Technical Recovery Team (TRT)	SYSTEMWIDE	SHARPE	NORTHWEST FISHERIES SCIENCE CENTER	\$ 364,800	\$ -	0.0%	Slow Billing - Contractor indicated that \$280,500 in project costs have been incurred that have not yet been billed to BPA.

Fish and Wildlife Program Contractors Reasons for Underspending in their Projects in FY 2003.
Projects examined are Those with Budgets of \$100,000 or More That Are Currently Underspent by Less Than 33%

Project No.	Project Name	Province	COTR	Contractor	Final FY03 Budget (Council + 6/03 Diff)	2003 Actual Spending	Percent of Budget	Reason for Underspending
1990-044-01	Lake Creek Land Acquisition	INTERMOUNTAIN	WATTS III	COEUR D'ALENE TRIBE	\$ 127,716	\$ -	0.0%	This project was scheduled to be rolled into proposal #24015, along with its remaining balance; that has not occurred. Currently the contract is on a NCTE until 09/30/03. There are invoices expected for the months of April - September; expenditures will include costs of subcontractor work that has been performed.
2001-032-00	Couer D'Alene Fisheries Enhanc	INTERMOUNTAIN	WATTS III	COEUR D'ALENE TRIBE	\$ 291,705	\$ 19,884	6.8%	This contract was renewed 05/01/03; there are large expenditures anticipated due to subcontractor field studies and the completion of work planned for the FY 03 field season.
1995-057-01	S Idaho Wildlife Mitigation	MIDDLE SNAKE	WELCH	Various Contractors	\$ 721,660	\$ -	0.0%	35% of the spending cap (\$250,810) has been accrued at this point.
2002-050-00	Riparian Buffer Couse & 10 Cr	BLUE MOUNTAIN	WELCH	ASOTIN COUNTY CONSERVATION DISTRICT	\$ 241,000	\$ 33,308	13.8%	The project sponsor is pursuing permission from the Council to perform a task that is out of the current scope of the project.
2003-008-00	Pres/Restore Col R/Est Willapa	COLUMBIA RIVER ESTUARY	BAUGHER	USFWS	\$500,000	\$0	0.0%	This is a new contract; expect completion by Dec 31, 2003.
2001-025-00	Rattlesnake Cr Salmonid Prod	COLUMBIA GORGE	BAUGHER	Various Contractors	\$252,884	\$47,166	18.7%	The reason for the low percentage is that the USGS contract is \$185,000 of the total \$252,884 and they do not invoice regularly. While they are doing the work, no invoices have been received for FY03.
1998-019-00	Wind River Watershed	COLUMBIA GORGE	BAUGHER	Various Contractors	\$620,845	\$117,047	18.9%	The reason for the low percentage is that the USGS contract for \$207,000 has had only \$7,140 billed in FY03 and the USFS contract for \$220,845 has only had \$64,525 billed in FY03. The work is being completed but irregular invoicing by the two Federal agencies is the problem.
1997-051-00	Yakima Basin Side Channels	COLUMBIA PLATEAU	BYRNES	Various Contractors	\$584,350	(\$80,206)	-13.7%	Last invoice received was for 10/01/2002 - 12/31/2002.
1997-056-00	Lower Klickitat Riparian/Chann	COLUMBIA GORGE	BYRNES	Various Contractors	\$397,414	(\$15,500)	-3.9%	Last invoice received was for 09/01/2002 - 09/30/2002.
1988-120-35	Klickitat Fishery Mgmt,Data/Ha	COLUMBIA GORGE	BYRNES	CONFEDERATED TRIBES AND BANDS OF THE YAKAMA INDIAN NATION	\$163,242	\$0	0.0%	Contract began on May 1, 2003. No invoices have been received.
1988-115-25	YKFP - Design & Construction	COLUMBIA PLATEAU	BYRNES	Various Contractors	\$491,012	\$19,223	3.9%	Last invoice was from May. Called Shirely but she is out the rest of the week (Tribal holiday).
1995-063-25	Ykfp - Monitoring And Evaluati	COLUMBIA PLATEAU	BYRNES	Various Contractors	\$3,768,194	\$780,928	20.7%	Last invoice received was for 10/01/2002 - 12/31/2002.

Fish and Wildlife Program Contractors Reasons for Underspending in their Projects in FY 2003.
Projects examined are Those with Budgets of \$100,000 or More That Are Currently Underspent by Less Than 33%

Project No.	Project Name	Province	COTR	Contractor	Final FY03 Budget (Council + 6/03 Diff)	2003 Actual Spending	Percent of Budget	Reason for Underspending
1997-013-25	Yakima/Klickitat Fisheries Pro	COLUMBIA PLATEAU	BYRNES	Various Contractors	\$2,429,900	\$771,708	31.8%	Contract #4647- last invoice was for 03/01/2003 - 03/31/2003; Contract #6677 - last invoice was for 03/01/2003 - 03/31/2003 , Contract #13375 - contract began on May 1, 2003, no invoices have been received to date.
2002-029-00	Fish Passage on WDFW Land	COLUMBIA PLATEAU	HERMESTON	WDFW	\$100,000	\$0	0.0%	This project was approved for funding in March 2002 in BPA's decision letter on the Plateau Province; delays in contracting resulted in no contract in FY02. Subsequently, as a result of BPA's financial crisis, BPA held up issuing contracts for new projects that were not BiOp critical. This project should fall into the Phase 3 category, i.e., implement if funding issues resolved.
2003-005-00	Hatchery & Genetics Mgmt Plan	SYSTEMWIDE	LOFY	Various Contractors	\$1,399,350	\$67,532	4.8%	Two Phase 1 contracts, one with Rick Applegate for \$132,350 and one with the Council for \$440,119; only the Council has billed and that just for \$67,532. The Phase 2 and 3 contracts not yet issued to States and Tribes would use most of the remaining project balance of \$826,888. It is unlikely that much of this balance will accrue to FY03.
2001-015-00	Echo Meadow Recharge Rivers	COLUMBIA PLATEAU	LOFY	Ziari Consulting	\$332,813	\$18,269	5.5%	This contract amendment was issued in June of 2003 but covers expenses back to August 14, 2002; FY03 invoices should reduce the project balance significantly.
1990-055-00	ID Steelhead M&E Studies	MOUNTAIN SNAKE	LOFY	ID DEPT FISH & GAME	\$554,715	\$65,794	11.9%	Last invoice was in January, 2003
2002-030-00	Salmonid Progeny Markers	COLUMBIA PLATEAU	LOFY	UMATILLA TRIBE	\$149,665	\$18,336	12.3%	Latest invoice for June is \$22,760; project seems to be on track
2001-055-00	Salmonid Response To Fertiliza	SYSTEMWIDE	LOFY	Various Contractors	\$513,614	\$66,576	13.0%	This is an Innovative project with five contracts; these funds were committed in FY02 and no additional funds have been or will be added.
1989-098-00	Salmon Studies ID Rvrs IDFG	MOUNTAIN SNAKE	LOFY	ID DEPT FISH & GAME	\$891,640	\$254,652	28.6%	Last invoice was for January; project appears to be on track.
1999-025-00	River Wetlands Restoration & E	LOWER COLUMBIA	MORSE	US Forest Service	\$155,562	\$0	0.0%	IPAC billing delays
1998-021-00	Hood River Fish Habitat	COLUMBIA GORGE	MORSE	Various Contractors	\$700,000	\$26,069	3.7%	subcontractors not billing
2001-020-00	15 Mile Cr Riparian Fence/Surv	COLUMBIA GORGE	MORSE	OR ODF&W	\$179,043	\$29,145	16.3%	contract delays
2003-013-00	Grays River Wtrsd & Bio Assess	COLUMBIA RIVER ESTUARY	PHASE 3	N/A	\$237,000	\$0	0.0%	No FY03 Contract
2003-020-00	Hanan-Detwiler Passage Improve	COLUMBIA CASCADE	PHASE 3	N/A	\$85,000	\$0	0.0%	No FY03 Contract
2003-021-00	Fish Passage/Screening Wen/Ent	COLUMBIA CASCADE	PHASE 3	N/A	\$277,436	\$0	0.0%	No FY03 Contract
1992-062-00	Lower Yakima Valley Riparian/W	COLUMBIA PLATEAU	WILCOX	CONFEDERATED TRIBES AND BANDS OF THE YAKAMA INDIAN NATION	\$878,185	(\$338,394)	-38.5%	Last invoice received was for 10/01/2001 - 09/30/2002.

Fish and Wildlife Program Contractors Reasons for Underspending in their Projects in FY 2003.
Projects examined are Those with Budgets of \$100,000 or More That Are Currently Underspent by Less Than 33%

Project No.	Project Name	Province	COTR	Contractor	Final FY03 Budget (Council + 6/03 Diff)	2003 Actual Spending	Percent of Budget	Reason for Underspending
1998-033-00	Upper Toppenish Creek Watershe	COLUMBIA PLATEAU	WILCOX	CONFEDERATED TRIBES AND BANDS OF THE YAKAMA NATION	\$232,426	(\$18,736)	-8.1%	Last invoice received was for 12/01/2002 - 12/31/2002.
1997-053-00	Toppenish/Simcoe Instream Flow	COLUMBIA PLATEAU	WILCOX	CONFEDERATED TRIBES AND BANDS OF THE YAKAMA INDIAN NATION	\$260,732	(\$17,209)	-6.6%	Last invoice received was for 09/01/2002 - 09/30/2002.
1996-035-01	Satus Creek Watershed Restorat	COLUMBIA PLATEAU	WILCOX	CONFEDERATED TRIBES AND BANDS OF THE YAKAMA NATION	\$418,944	\$48,823	11.7%	Last invoice received was for 07/01/2002 - 09/30/2002.
2000-001-00	Anadromous Fish Habitat & Pass	COLUMBIA CASCADE	WILCOX	COLVILLE RESERVATION	\$132,400	\$31,813	24.0%	Mostly on the ground work. In Omak, work cannot start until mid-April because of frozen ground. Instream work cannot occur until August 1st because of listed stock and allowed instream work periods. Work window is limited and really gears up from August through first week of November.
1992-068-00	Willamette Basin Mitigation	LOWER COLUMBIA	WILCOX	Various Contractors	\$525,058	\$131,153	25.0%	Land acquisitions and associated activities were placed on hold.
2003-010-00	Historic Hab Food Web Link Sal	COLUMBIA RIVER ESTUARY	ZELINSKY	NORTHWEST FISHERIES SCIENCE CENTER	\$199,186	\$0	0.0%	Contract started 06/02/03. Still have not received the first billing.
2003-007-00	Lwr Col River/Est Eco Monitor	COLUMBIA RIVER ESTUARY	ZELINSKY		\$130,000	\$0	0.0%	New project; still negotiating SOW and budget.
2003-011-00	Impl Hab Restor for Col R/Est	COLUMBIA RIVER ESTUARY	ZELINSKY		\$500,000	\$0	0.0%	New project; still negotiating SOW and budget.
2000-039-00	Walla Walla River Basin Monito	COLUMBIA PLATEAU	ZELINSKY	UMATILLA TRIBE	\$359,100	\$98,988	27.6%	Spending at \$158,472 as of 7/8/03.
1996-011-00	Juv Screens & Traps WallaWalla	COLUMBIA PLATEAU	ZELINSKY	Various Contractors	\$286,620	\$92,421	32.2%	Replacement of Rubber Dam at Little Walla Walla Screens will begin 7/31/03. This work will make up a large portion of the the overall project budget.

Mainstem/Systemwide Staged Approach to BPA Decision for FY 04-06

BPA is developing a decision on implementation of Mainstem/Systemwide Province Projects based upon the following Principles:

1. Work within a Fish & Wildlife Program funding of \$139 expense and \$36M capital; approximately \$31.5 M for MS/SW
2. Determine best mix of projects that accomplish adequate coverage for BiOp Critical RM&E requirements for the 03 check in
3. Preserve current high value Fish & Wildlife Program investments
4. Continue to explore other appropriate funding sources (appropriated dollars from federal and state agencies) for out-year funding
5. Maintain draft RM&E Plan as basis for research needs - Plan to be edited by August 1, by NOAA Science Center and submitted for review by ISAB (3-months from receipt of final plan) and CBFWA (through new RM&E project contract task)
6. Draft BPA decision approach shared at July 15-16 Council Meeting
7. Future: Regional Workshop to review all Program RM&E following ISAB review of RM&E Plan

I. Initial Approach to MS/SW Decision

1. Stay within available budget of \$31.5M
2. Start with commonalities of Council/BPA Recommendations
 - ISRP reviewed as Fundable projects
 - Projects “Ready to Proceed” – COTR/Contractor negotiated SOW for projects (Beginning later in the FY may have a lower FY spending estimate)
3. Attain adequate coverage of RM&E categories
4. NOAA support/agreement

II. Steps to Address RM&E Projects Not Included in Initial Decision Document

1. RM&E Plan Review by ISAB and CBFWA
2. Regional ‘Project Investigator’ RM&E Programmatic Workshop
Outcome: RM&E Programmatic needs drive work – both ongoing and new projects
3. Revision of ongoing RM&E work as contributing to programmatic approach and/or Potential Solicitations for additional work

DRAFT -- PROJECTS IN THE MAINSTEM/SYSTEMWIDE PROVINCE MUTUALLY SUPPORTED BY THE NPCC AND BPA -- DRAFT

NPCC and BPA comments reflected in previously documents remain relevant

ID	Title	Sponsor	CBFWA	ISRP	NOAA Fisheries Category	NPCC	FY 2004 Total	FY 2005 Total	FY 2006 Total	BPA Phase	BPA Staff Comments
35002	Determine origin, movements and relative abundance of bull trout in Bonneville Reservoir.	WDFW/YN	Urgent	Fundable in Part		1	293,351	305,000	-	1	
35019	Develop and Implement a Pilot Status and Trend Monitoring Program for Salmonids and their Habitat in the Wenatchee and Grande Ronde River Basins	NMFS	Urgent*	Fundable (Qualified)	2	1	1,515,000	1,515,000	1,515,000	1	Only project for AE; also only programmatic approach to status monitoring; contracting in-process based on recent NPCC recommendation for FY03. Budget revised by BPA, including elimination of \$250,000 overlap with status monitoring activities already addressed in the John Day Basin.
35047	Evaluate Delayed (Extra) Mortality Associated with Passage of Yearling Chinook Salmon Smolts through Snake River Dams	NMFS	High Priority	Fundable	2	1	1,100,000	1,200,000	1,250,000	1	The only project that explicitly addresses extra mortality (one of the primary critical uncertainties identified in the Biological Opinion). Budget revised by BPA.
198201301	Coded-Wire Tag Recovery Program	PSMFC	Core Program	Fundable	2	1	2,028,757	2,028,757	2,028,757	1	Budget consistent with NPCC recommendation.
198201302	Annual Stock Assessment - Coded Wire Tag Program (ODFW)	ODFW	Core Program	Fundable	2	1	217,881	217,881	217,881	2	Budget consistent with NPCC recommendation.
198201304	Annual Stock Assessment - Coded Wire Tag Program (WDFW)	WDFW	Core Program	Fundable	2	1	319,137	319,137	319,137	2	Budget consistent with NPCC recommendation.
198906500 (Annual Stock Assessment - CWT (USFWS)	USFWS	Core Program	Fundable	#N/A	1	119,268	119,268	119,268	2	Budget consistent with NPCC recommendation.
198712700	Smolt Monitoring by Federal and Non-Federal Agencies	PSMFC	Core Program	Fundable	1 (RPA N/A); 2 (RPA 180)	1	1,910,000	1,910,000	1,910,000	1	Budget consistent with NPCC recommendation.

DRAFT -- PROJECTS IN THE MAINSTEM/SYSTEMWIDE PROVINCE MUTUALLY SUPPORTED BY THE NPCC AND BPA -- DRAFT

NPCC and BPA comments reflected in previously documents remain relevant

ID	Title	Sponsor	CBFWA	ISRP	NOAA Fisheries Category	NPCC	FY 2004 Total	FY 2005 Total	FY 2006 Total	BPA Phase	BPA Staff Comments
198810804	StreamNet	PSMFC	Core Program	Fundable in Part (Qualified)	3	1	2,261,033	2,261,033	2,261,033	1	Scope of work and priorities still need to be reviewed for accomplishing Fish and Wildlife Program and Biological Opinion needs (which data layers to keep and what needs to be added; existing project largely focused on historic needs and priorities). Budget consistent with NPCC recommendation.
198906201	Fish and Wildlife Program Implementation	CBFWA	Core Program	Not Applicable		1	1,245,700	1,245,700	1,245,700	1	Need to review CBFWA contracts to determine if cost efficiencies can be achieved through consolidation. It may be appropriate to review additional cost-share from CBFWA members. Concur with NPCC re. reduction in effort following Provincial Review Process; budget figures shown are same as recommended by NPCC.
198909600	Monitor and evaluate genetic characteristics of supplemented salmon and steelhead	NMFS	Urgent	Fundable	2	1	593,900	460,500	460,500	1	Steelhead objective within this project on Little Sheep Creek is priority. Could be reduced in scope. Spring/summer chinook objectives may be redundant with Tucannon River spring/summer chinook objectives in proposal 35027. Budget consistent with NPCC recommendation.
199008000	Columbia Basin Pit Tag Information System	PSMFC	Core Program	Fundable (Qualified)	1 (RPA 192); 2 (RPA 198)	1	2,431,442	2,431,442	2,431,442	1	This project is largely involved with operation and maintenance of the PIT tag data base and electronic components of PIT detection facilities at dams. As such, it is appropriately designated as an expense project. Budget consistent with NPCC recommendation.
199009300	Genetic Analysis of Oncorhynchus nerka (modified to include chinook salmon)	UI	Urgent	Fundable	2	1	126,436	126,000	98,000	1	Review for scope and budget for chinook. Budget consistent with NPCC recommendation.

DRAFT -- PROJECTS IN THE MAINSTEM/SYSTEMWIDE PROVINCE MUTUALLY SUPPORTED BY THE NPCC AND BPA -- DRAFT

NPCC and BPA comments reflected in previously documents remain relevant

ID	Title	Sponsor	CBFWA	ISRP	NOAA Fisheries Category	NPCC	FY 2004 Total	FY 2005 Total	FY 2006 Total	BPA Phase	BPA Staff Comments
199105100	Monitoring and Evaluation Statistical Support	UW	Do Not Fund	Fundable	1	1	394,655	394,655	394,655	1	Need to be reviewed for potential consolidation with 198910700 and for cost efficiencies. Budget consistent with NPCC recommendation.
199302900	Estimate Survival for the Passage of Juvenile Salmonids Through Dams and Reservoirs of the Lower Snake and Columbia Rivers	NMFS	Core Program	Fundable	1 (RPA 185); 3 (RPA 189)	1	1,884,200	1,884,200	1,884,200	1	Budget consistent with NPCC recommendation.
199305600	Assessment of Captive Broodstock Technologies	NMFS	Urgent	Fundable	2	1	1,468,100	1,468,100	1,468,100	1	Project has undergone considerable review in Technical Oversight Committee to ensure focus on high priority objectives. Budget consistent with NPCC recommendation.
199403300	The Fish Passage Center	PSMFC	Core Program	Fundable	1	1	1,302,904	1,302,904	1,302,904	1	Coordination of Smolt Monitoring Program is important function of FPC but needs programmatic review, as noted for Project 198712700. Other activities of FPC are a priority to the fishery agencies and Tribes and may be more appropriately funded by them. This issue has been discussed, but not resolved, by the FPC Oversight Committee. Budget consistent with NPCC recommendation.
199601900	Second-Tier Database Support	UW	Do Not Fund	Fundable	2 (RPA 198); 3 (RPA 180)	1	275,111	264,075	264,075	1	Provides integrated data access for use in in-season management and hydrosystem performance tracking. Budget consistent with NPCC recommendation.
199602100	Gas bubble disease research and monitoring of juvenile salmonids	USGS	Core Program	Fundable	1	1	16,885	16,885	16,885	1	Budget consistent with NPCC recommendation.
199606700	Manchester Spring Chinook Broodstock Project	NMFS	Urgent	Fundable	2	1	877,600	792,000	767,200	1	Budget consistent with NPCC recommendation.

DRAFT -- PROJECTS IN THE MAINSTEM/SYSTEMWIDE PROVINCE MUTUALLY SUPPORTED BY THE NPCC AND BPA -- DRAFT

NPCC and BPA comments reflected in previously documents remain relevant

ID	Title	Sponsor	CBFWA	ISRP	NOAA Fisheries Category	NPCC	FY 2004 Total	FY 2005 Total	FY 2006 Total	BPA Phase	BPA Staff Comments
199900301	Evaluate Spawning of Fall Chinook and Chum Salmon Just Below the Four Lowermost Mainstem Dams	PSMFC/ODFW/USFWS/PNNL	Urgent	Fundable	(RPA 199); 1 (RPA 157); 2 (RPA 156); 3 (RPA 155)	1	779,586	779,586	779,586	1	This is only project addressing mainstem spawning. Scope could be reduced to focus only on listed chum. May also be appropriate for potential funding by the Corps. Budget consistent with NPCC recommendation.
	Request for studies for RPA 182 Gaps					1	1,000,000	1,000,000	1,000,000	1	RPA 182.
	Request for studies for RPA 184 Gaps					1	800,000	800,000	800,000	2	RPA 184. The kelt proposal under this RFS is more responsive to RPA 184 than the existing project 200001700.
35033	Collaborative, Systemwide Monitoring and Evaluation Program.	CBFWA	Core Program*	Fundable	2	1	968,800	968,802	968,802	1.5	Negotiations with CBFWA and other regional entities are ongoing, resulting in more focused project than originally proposed, nearing closure.
198605000	White Sturgeon Mitigation and Restoration in the Columbia and Snake Rivers Upstream from Bonneville Dam	ODFW	Urgent	Fundable		1	1,378,916	1,378,916	1,251,803	3	Budget consistent with NPCC recommendation.
TOTAL							25,308,662	25,189,841	24,754,928		