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May 4, 2004

## **MEMORANDUM**

**TO:** Council Members

**FROM:** Mark Fritsch

**SUBJECT:** Emergency project funding requests

This morning the Council received a letter from Bonneville notifying the Council on the actions taken, to date, on rescheduling requests and seeking action for projects needing emergency within-year adjustments to their approved budgets (see Attachment 1, item #3). Bonneville feels that these projects require urgent Council action. Council staff was unable to review and provide a recommendation on these requests in time for the packet and will attempt to provide a recommendation to the Committee and Council at the time of your meetings in Walla Walla.

**Attachment 1:** Letter received from Bonneville Power Administration on May 4, 2004 regarding reschedules and critical within-year budget increase requests.

**Department of Energy**



Bonneville Power Administration  
P.O. Box 3621  
Portland, Oregon 97208-3621

ENVIRONMENT, FISH AND WILDLIFE

May 4, 2004

In reply refer to: KEWB-4

Mr. Doug Marker  
Director  
Fish and Wildlife Division  
Northwest Power and Conservation Council  
851 SW Sixth Ave., Suite 1100  
Portland, OR 97204

Dear Mr. Marker:

This letter is to notify you of the following:

1. Bonneville Power Administration's (BPA's) decision to fund all qualifying rescheduling requests as recommended by the Council on Feb 27, 2004.
2. BPA's decision to fund a within year budget increase request for CBFWA's annual work plan as recommended by the Council on February 27, 2004.
3. BPA's request for the Council's recommendation on funding selected critical, within-year (FY04) budget increase requests.

A recently completed internal budget analysis resulted in a BPA decision to fund all qualifying rescheduling requests received as of April 20, 2004. Enclosure 1 lists all funded rescheduling requests.

Additionally, the analysis identified funds available to proceed with a few of the most critical, within-year budget increase requests. After BPA internal review and consultation with the Budget Oversight Group (BOG), the within year requests determined most critical are listed at enclosure 2. BPA will make a decision as to whether to proceed with contracting for these projects upon receipt of a Council recommendation.

Sincerely,

Scott Hampton, Manager  
EF&W Business Operations Support  
Enclosure

**FY04 FUNDED RESCHEDULE REQUESTS**

5/5/2004

| <b>Project Number</b> | <b>Project Manager</b> | <b>Contractor/<br/>Sponsor</b> | <b>Project Name</b>   | <b>Reschedule Request</b> |
|-----------------------|------------------------|--------------------------------|---|---------------------------|
| 1991-078-00           | Wilcox                 | ODFW                           | Burlington Bottoms Management Plan                                | \$ 29,500                 |
| 2000-001-00           | Wilcox                 | Colville Tribe                 | Improvements of Anadromous Fish Habitat and Passage in Omak Creek | \$ 9,000                  |
| 1994-018-07           | Branum                 | Pomeroy SWCD                   | Habitat For Fall Chinook, Steelhead & Bull Trout                  | \$ 11,000                 |
| 1998-033-00           | Wilcox                 | YN                             | Restore Upper Toppenish Creek Watershed                           | \$ 32,176                 |
| 2000-016-00           | Craig                  | USFWS                          | Protect & Enhance Tualatin River NWR Additions                    | \$ 50,000                 |
| 1997-056-00           | Byrnes                 | YN                             | Klickitat Watershed Enhancement Project                           | \$ 194,490                |
| 1999-019-00           | McClintock             | Custer SWCD                    | Restore Salmon River Area   | \$ 150,710                |
| 2002-074-00           | Keen                   | NPT                            | Protect & Restore Crooked Fork                                    | \$ 51,094                 |
| 1998-003-00           | Craig                  | Spokane Tribe                  | Spokane Wildlife Mitigation O&M                                   | \$ 9,000                  |
| 2002-021-00           | Piccininni             | WDOE                           | Reduce Water Temp. in Teanaway                                    | \$ 50,098                 |
| 1998-020-00           | Zelinsky               | WDFW                           | Assess Fish Habitat in the Walla Walla Basin                      | \$ 4,500                  |
| 1995-027-00           | Craig                  | Spokane Tribe                  | Lake Roosevelt Sturgeon Recovery Project                          | \$ 30,070                 |
| 2001-029-00           | Baesler                | WDFW                           | Ford Hatchery Improvement, O&M                                    | \$ 52,000                 |
| 1990-044-00           | Watts                  | Coeur D'Alene Tribe            | Implement Fisheries Enhancement on Couer d'Alene Reservation      | \$ 53,200                 |
| 1987-100-01           | McCloud                | Umatilla Tribe                 | Umatilla R. Anad. Fish Habitat Enhancement Project                | \$ 14,000                 |
| 1998-028-00           | Swan                   | Jefferson Country SWCD         | Trout Creek Watershed Improvement Project                         | \$ 75,272                 |
| 2002-053-00           | Ralston                | WDFW                           | Assess Salmonids Asotin Cr. W.S                                   | \$ 83,500                 |
| 1990-018-00           | Craig                  | Colville Tribe                 | RBT/Fish Passage  | \$ 50,000                 |
| 1987-100-02           | McCloud                | ODFW                           | Umatilla River Basin Fish Habitat Improvement                     | \$ 60,000                 |
| 2001-011-00           | Lofy                   | Umatilla Tribe                 | Habitat Diversity in Alluvial Rivers                              | \$ 9,374                  |
|                       |                        |                                | <b>TOTAL</b>  | <b>\$ 1,018,984</b>       |

**WITHIN-YEAR REQUESTS NEEDING A COUNCIL RECOMMENDATION FROM MAY MEETING**

| <b>Project Number</b> | <b>Project Name</b>   | <b>Project Manager</b> | <b>Contractor/ Sponsor</b> | <b>Reschedule Request</b> | <b>BiOp Critical?</b> | <b>Comment</b>   |
|-----------------------|---|------------------------|----------------------------|---------------------------|-----------------------|--|
| 2000-019-00           | Tucannon R. Spring Chinook Captive Broodstock Program                                       | Lofy                   | WDFW                       | \$ 24,955                 | Yes - 177             | Amount has been confirmed. Can be completed by 30 Sep 2004. NOAA has been very clear that all listed fish trapped must be used in the Captive Rearing program; they are not allowed to "dispose" of listed fish. The current budget does not address the increased number of adults that must be spawned. If they do not get more funds, they will be forced to release captive fish to spawn naturally. On a cost per fish basis, even at this increased funding level, they are producing captive brood fish less expensively than any other project. Since the start of this project, it has been "ramping up", with increased numbers of fish between FY2002 and FY2003; this was not anticipated at the time the original outyear budgets were recommended by Council for FY2003 and FY2004. They tried to budget conservatively and assumed un-medicated feed (unlike most captive programs that assume medicated feed). If they do not get more funds they will be forced to release captive fish to spawn naturally. |
| 2002-033-00           | John Day Salmonid Recovery Monitoring Program   | Beaty                  | Warm Springs Tribe         | \$ 24,646                 | No                    | All work can be completed by Sept. 30, 2004.   |
| 2001-049-00           | Safety Net Coordinator  | Gislason               | Steve Smith                | \$ 22,029                 | Yes - 175             | No budget for 04 since contractor did not submit 04 budget during summer provincial mini-review. Originally funded as an emergency. Linked up with projects in the Mountain Snake Province.  |
| 1989-062-01           | CBFWA Annual Workplan   | Moreland               | CBFWA                      | \$ 187,502                | No                    | This request has already been recommended by the Council.  |
| 1989-062-01           | Regional HEP Team Funding   | Moreland               | CBFWA                      | \$ 80,000                 | No                    | \$80,000 represents estimate of budget needs from June through September 2004. The balance of the original request, i.e., \$150,920, would be used in FY05. This request assumes that BPA would contract with CBFWA; another option would have BPA doing the contracting directly for the field work.  |
| 2002-020-00           | Huntsville Mill Fish Screen O&M   | Lofy                   | WDFW                       | \$ 194,000                | No                    | The project is complete; these are costs that had been capitalized incorrectly in FY03 and now must be expensed in FY04.   |
| 2002-011-00           | Implement Floodplain Operational Loss Assessment, Protection, Mitigation and Rehabilitation | Craig                  | Kootenai Tribe of Idaho    | \$ 67,096                 | No                    | The contractor submitted a rescheduling request for \$103,096. BPA agreed with the request but found that the budget associated with the tasks to be rescheduled was insufficient. This meant that the additional budget amount needed would have to be submitted as a Within-Year request. That amount is the \$67,096. All tasks to be rescheduled must be completed in FY04 in order for the project to get back on track.  |
| 1985-038-00           | Colville Tribal Hatchery  | Baesler                | Colville Tribe             | \$ 150,000                | No                    | All hatchery production must be transported off station; this is an emergency request to replace a 15 year-old fish transport tank and truck that broke down with a new larger one.  |
|                       |   |                        |                            | <b>\$ 750,228</b>         |                       |  |