

NPCC Fish & Wildlife Division 2005 Workplan
Draft of 1/11/05

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#	Task Name	Team	Start	Finish	Description & Objectives
I	Review current work schedules & Commitments		12/21/04	11/2/05	Confirm timelines for F&W Division work that is in progress. Briefly describe the products expected during 2005 and critical dependencies (funding, completion of related work, Council approval, etc.). Identify issues for discussion with the Fish and Wildlife Committee
A	<i>Adoption of subbasin plans</i>	<i>LP – lead, PP State Staff, JO</i>	<i>12/21/04</i>	<i>6/16/05</i>	<i>Completion of \$13.6 million, four year project to develop and adopt 58 subbasin plans as amendments to the Program by May 2005. These plans will help guide BPA's off-site mitigation funding for habitat and artificial production activities through provincial review process.</i>
1	January - Hearings		1/3/05	1/28/05	Blue – 23 plans
2	Adoptions - blue plans		12/22/04	2/15/05	
3	Council policy issues		1/15/05	3/15/05	Findings on process issues outlined in October Notice to comment letter
4	Receive last plan (John Day)		4/1/05	4/1/25	
4	Hearings		TBD	TBD	
6	Prepare findings		1/22/05	5/31/05	
7	Council decision		6/05	6/05	Final decision on adoption of subbasin plans and findings

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B	<i>Participate in Bonneville implementation and process improvement process</i>	<i>PO – lead, MF, State Staff</i>	<i>5/31/05</i>	<i>11/2/05</i>	<i>Contract management, procedures and data management. This also includes performance metrics and monitoring.</i>
1	FY 2005 Statements of Work into PISCES				BPA Task
2	Create FY06 contracts with PISCES				BPA Task
3	Biological metrics		11/1/05	11/1/05	BPA Task
4	Project management reorganization		5/31/05	5/31/05	BPA Task
5	Identification of project work elements		5/31/05	5/31/05	BPA Task
C	<i>Long term Bonneville funding agreement</i>	<i>DM – lead, JO,JO, PO</i>	<i>2/16/05</i>	<i>4/14/05</i>	Bonneville is preparing its program cost assumptions for the 2007-2009 rate period. The four Governors directed the Council to seek an agreement to stabilize program implementation funding and improve the transparency of program management
1	Budget & Management Agreement		2/16/05		
2	Regional hearings		3/1/05	5/1/05	
a	Power function review workshops		4/5/05	4/6/05	

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D	PNAMP	SW-lead, EM, PP	12/21/04	6/16/05	Integration of West Coast Monitoring&Evaluation initiative to develop standard protocols. Council is taking on a facilitation role in the Columbia Basin.
1	Charter				
a	Public Rollout			3/15/05	
2	Strategic plan			3/15/05	
3	Workshop fish pop RM&E			1/12/05	
4	Project effectiveness workgroup document				
a	List of High-level indicators			10/1/05	
b	IMW draft			10/1/05	
5	Data Dictionary			6/15/05	
6	Testing protocols in the field		7/1/05	1/30/06	
7	Link to subbasin planning M&E			TBD	
8	Catalog of population methods			4/15/05	

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<i>E</i>	<i>Research plan</i>	<i>SW – lead, EM, MF</i>	<i>3/10/05</i>	<i>4/14/05</i>	<i>Finalize and adopt the draft regional research plan. The 2000 Program called for development and adoption of such a plan</i>
1	Plan to Science Group		1/26/05	1/26/05	
2	Final report				
3	Report to Council				
4	Adoption by Council				
5	Issues from comments				
7	Prioritization				
8	Partnership				
9	FEMAT process				

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<i>F</i>	<i>Data Management</i>	<i>PP – lead, SW</i>	<i>2/16/05</i>	<i>9/30/05</i>	<i>Regional Data management and protocol development. This effort will seek to develop housing and access for related data in the Columbia basin.</i>
1	Data Management Protocols		1/5/05	9/16/05	
A	Workshops		4/1/05	4/30/05	
2	Subbasin Planning, APRE, Harvest & Data		2/16/05	9/30/05	
a	Short-term		1/5/05	2/17/05	
i	EDT		1/5/05	2/17/05	
ii	QHA		1/5/05	2/17/05	
iii	Population info		1/5/05	2/17/05	
iv	APRE		1/5/05	2/17/05	
v	Local Subbasin Data		1/5/05	2/17/05	
vi	Terrestrial		1/5/05	2/17/05	
vii	GIS		1/5/05	2/17/05	
b	Long-term				
3	Regional Data Portal				

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#	Task Name	Team	Start	Finish	Description & Objectives
G	<i>Support of ISRP and ISAB reviews</i>	<i>EM – lead, SW, MF, BS</i>			<i>Required by the 1996 amendment to the Power Act as Council makes funding recommendations to BPA.</i>
1	3 step reviews				
2	M&E reviews				
3	Manage contracts				
4	2006 review process		5//1505	6/15/05	Confirm Council guidance
5	Reimbursable review				
a	AFEP, etc. integration				
H	<i>Bi-Op implementation and ESA recovery planning</i>	<i>DM, lead, Division, State Staff</i>			<i>Council has sought the implementation of Bonneville's ESA requirements in integration with implementation of the Council program.</i>
1	BPA BiOp proposed actions				These were revised in the Updated Proposed Action released on November 30, 2004
A	Needs				
b	Funding approach				

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#	Task Name	Team	Start	Finish	Description & Objectives
<i>I</i>	<i>Major project reviews</i>	<i>MF – lead, EM, State Staff, JO</i>			<i>Periodic review of major projects to maintain efficiency and effectiveness Other pending reviews include SAFE, Sekokanee Springs and Chief Joseph Dam Hatchery and will be added to the task list.</i>
1	NEOH		Ongoing	Ongoing	
2	Yakima/Klickitat Fisheries Project		Ongoing	Ongoing	
<i>J</i>	<i>Mainstem amendment implementation</i>	<i>BS – lead, DM</i>			<i>The Council adopted the mainstem amendments to the fish and wildlife program in 2003. Implementation efforts have been focused on measures requiring determined effort by the Council.</i>
1	Montana SOR				Revise summer operations at Libby and Hungry Horse Dams
2	Summer Spill Evaluation				Develop an experimental approach to evaluate alternative summer spill operations
4	Regional Implementation Forum				Improve regional decision-making through sponsorship on an executive-level policy forum

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#	Task Name	Team	Start	Finish	Description & Objectives
II	Proposed new work for 2005		12/21/04	7/20/06	These are potential objectives for redirected work in 2005. Define scope of potential work to review with the Fish and Wildlife Committee. Sharpen proposed objectives, describe required resources and establish timelines.
<i>A</i>	<i>Provincial Objectives</i>	<i>Staff</i>	<i>12/21/04</i>	<i>7/31/05</i>	<i>Called for in the Program, this work would draw directly from the subbasin plans and other technical sources and help to further define and aggregate objectives and strategies at the province level for implementation. Work toward 2007 schedule.</i>
1	Planning				
2	Technical analysis proposal		7/31/05	7/31/05	
3	Short term compilation of subbasin plan objectives				
4	Purpose				
a	Collectively do they add up				
b	Identify quantitative objectives				
c	Comparison for allocation & prioritization				
d	Procedures for moving funding				

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#	Task Name	Team	Start	Finish	Description & Objectives
e	Contribution to recovery planning targets				
5	Pilot				
a	Columbia Cascade				
5	Schedule		1/1/05	6/2/05	
a	Paper exercise		1/1/05	6/1/05	
b	AHA demo to Council				
c	Washington Recovery Process				
d	NOAA Recovery Process		1/1/05	12/16/05	
B	<i>FY 2006 F&W Program Workplan and Budget Development</i>	<i>PO – lead, MF, State Staff</i>	<i>1/1/06</i>	<i>7/20/06</i>	<i>Staff will propose scope and budget for approval for FY 06</i>
1	Develop schedule		1/5/05	1/20/05	
2	Review existing projects against adopted subbasin plans			3/1/05	
3	Complete draft workplan & budget			3/15/05	
4	Public Review			4/15/05	
3	Review comments & revise workplan and budget			5/15/05	

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4	Recommendation on workplan and budget to Council			6/15/05	
5	Fit with FY 2007 budget			TBD	
C	<i>Develop a workplan to perform provincial/mainstem/other reviews in FY 2006 to develop recommendations to implement in FY 2007</i>	<i>Staff</i>	<i>1/1/05</i>	<i>10/1/05</i>	<i>Begin the implementation of subbasin plans.</i>
1	Develop schedule				
2	Develop sequence				
3	Determine review elements		1/05	6/30/05	
4	Develop process for local input/prioritization	LP			
5	Determine funding allocation (region or category)				
6	Confirm ISRP timeframe/availability for review				
7	Integrate BiOp needs				
8	Determine Council decision process				

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#	Task Name	Team	Start	Finish	Description & Objectives
D	<i>Address Bonneville's policy objectives.</i>	<i>Staff</i>			<i>Bonneville is seeking the Council's input on issues of Program delineation and implementation. A process for regional decisions needs to be established.</i>
1	Cost sharing				
2	Hydrosystem obligations				
3	Shift to on-the ground implementation				
4	roles and responsibilities for program implementation				
E	<i>Expanding implementation partnerships</i>	<i>LP – lead, PP, PO, MF</i>			<i>Improve integration of Program implementation with federal, state and private initiatives.</i>
1	Can we add more coordination with other programs and implementation partners				
a	(i.e. Federal, state and non-governmental organizations?)				
F	Do we recommend a Program amendment process?				