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February 1, 2007

MEMORANDUM

TO: Fish and Wildlife Committee

FROM: Patty O'Toole, Program Implementation Manager

SUBJECT: Presentation of PISCES data on wildlife project operation and maintenance costs

Bonneville staff will present revised information from the PISCES project database regarding past wildlife operation and maintenance costs. This is revised from their presentation to the Council in November.

This table was sent out by the Council for public comment, with comments due February 23, 2007.

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DRAFT - FY06 Wildlife Project Costs

Analysis provided by Bonneville Power Administration, January 31st, 2007

Data extracted from Pisces on November 29th, 2006

Project Number	Project Sponsor	Number of Acres	Total	Total Minus Land Acquisition/ Conservation Easement Work Elements	Cost Per Acre without Land Acquisition/ Conservation Easement Work Element Costs	Total Minus Habitat Enhancement and Land Acquisition/ Conservation Easement Work Elements	Cost Per Acre without Habitat Enhancement and Land Acquisition/ Conservation Easement Work Element Costs
1990-044-01	CDAT	150	\$144,546	\$102,157	\$681	\$35,757	\$238
1990-092-00	CTUIR	2,817	\$205,363	\$205,363	\$73	\$199,517	\$71
1991-060-00	KT	470	\$100,344	\$100,344	\$213	\$100,344	\$213
1991-061-00	WDFW	20,065	\$217,690	\$216,190	\$11	\$156,190	\$8
1991-078-00	ODFW	417	\$99,525	\$99,525	\$239	\$70,790	\$170
1992-048-00	CCT	44,000	\$668,597	\$668,597	\$15	\$570,052	\$13
1992-059-00	TNC	494	\$80,571	\$80,571	\$163	\$66,457	\$135
1992-061-00	CDAT	1,207	\$338,698	\$304,698	\$252	\$286,698	\$238
1992-061-00	IDFG	2,700	\$486,236	\$468,210	\$173	\$406,247	\$150
1992-061-00	KT	3,690	\$403,690	\$352,542	\$96	\$204,104	\$55
1992-061-00	KTOI	211	\$193,319	\$192,357	\$912	\$185,089	\$877
1992-062-00	YN	12,142	\$1,537,054	\$729,233	\$60	\$711,879	\$59
1992-068-00	ODFW	1,668	\$630,059	\$582,847	\$349	\$462,225	\$277
1994-044-00	WDFW	10,171	\$209,300	\$209,300	\$21	\$142,700	\$14
1995-057-00	IDFG	7,936	\$563,176	\$563,176	\$71	\$542,264	\$68
1995-057-01	IDFG	166	\$16,967	\$16,967	\$102	\$16,967	\$102
1995-057-02	SBT	5,013	\$339,893	\$339,893	\$68	\$283,450	\$57
1995-060-01	CTUIR	5,937	\$183,596	\$166,683	\$28	\$140,909	\$24
1996-080-00	NPT	16,286	\$394,995	\$394,995	\$24	\$326,823	\$20
1996-094-01	WDFW	15,469	\$289,599	\$289,599	\$19	\$273,599	\$18
1998-003-00	STOI	4,247	\$192,113	\$192,113	\$45	\$113,037	\$27
1998-022-00	CTWSI	33,557	\$158,287	\$158,287	\$5	\$108,041	\$3
2000-009-00	BPT	1,760	\$74,356	\$73,608	\$42	\$61,441	\$35
2000-016-00	USFWS	232	\$127,461	\$127,461	\$549	\$29,592	\$128
2000-021-00	ODFW	940	\$47,999	\$47,999	\$51	\$44,784	\$48
2000-026-00	CTUIR	8,678	\$220,394	\$220,394	\$25	\$156,985	\$18
2000-027-00	BPT	6,385	\$244,855	\$243,359	\$38	\$193,860	\$30
2001-033-00	CDAT	1,100	\$272,107	\$182,307	\$166	\$182,307	\$166
2002-014-00	WDFW	8,391	\$220,568	\$220,568	\$26	\$208,976	\$25
2003-012-00	WDFW	2,371	\$162,350	\$162,350	\$68	\$145,450	\$61
2006-003-00	WDFW	1,000	\$227,982	\$227,982	\$228	\$23,327	\$23
2006-004-00	WDFW	74,020	\$182,356	\$158,014	\$2	\$135,014	\$2
2006-005-00	WDFW	10,105	\$153,878	\$153,878	\$15	\$148,186	\$15

Caveats and Method Detail

- 1) This analysis was performed at the project
- 2) Pisces only has data on work elements which began after 9/30/04.
- 3) Work Category Budgets are based on the sum of the monthly work element budgets for October 2005 through September 2006. The monthly work element budgets were determined through the use of the work element start and end dates and the effective work element budget estimate. For example, if a work element was 12 months in duration and the work element budget estimate was \$120,000, each monthly work element budget would be \$10,000. This approach assumes a flat spending rate across the work element period. For work elements that were initiated before FY06 or extended into FY07, only the porportion of the work element that occurred in FY06 is included in this analysis. For example, if only three months of the work element period fell within FY06, then the FY06 budget for the example work element would be \$30,000. The effective work element budget is the updated work element budget estimate when available, otherwise it is the planned work element budget estimate.
- 4) There is a variation in the structure of the wildlife projects included in this analysis, and this variation should be taken into account when reviewing the results. For example, some projects include programmatic tasks, such as the pursuit of additional acquisitions or coordination with other entities. In other cases, there is a separate project that funds these programmatic tasks.
- 5) Cost per acre analysis does not take into account the "life stage" of the acquisition (i.e. how recently was the property acquired? What phase is the project in - enhancement vs. maintenance?
- 6) Acres do not necessarily reflect the biological value of the land nor do they reflect the different challenges associated with managing different types of terrain in different locations

DRAFT - FY06 Wildlife Project Costs

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Data extracted from Pisces on November 29th, 2006

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