

Tom Karier
Chair
Washington

Frank L. Cassidy Jr.
"Larry"
Washington

Jim Kempton
Idaho

W. Bill Booth
Idaho



Joan M. Dukes
Vice-Chair
Oregon

Melinda S. Eden
Oregon

Bruce A. Measure
Montana

Rhonda Whiting
Montana

April 5, 2007

MEMORANDUM

TO: Fish and Wildlife Committee Members

FROM: Mark Fritsch, project implementation manager

SUBJECT: Quarterly Review of Within-year Project Funding Adjustments for Implementation

PROPOSED ACTION

At your meeting on April 17, 2007, Council staff will review the schedule and timeframe associated with the funding adjustment requests for the second quarter of Fiscal Year 2007 (see attachment 1). This agenda item will be for review and discussion only and no committee action is requested. After an opportunity for comment, these requests will come back to the committee and Council for a decision at the May meeting.

BACKGROUND

The Bonneville Power Administration, the Council, and the Columbia Basin Fish and Wildlife Authority have formed a budget oversight group (BOG) to conduct a budget tracking process. A principle role of the BOG is to validate whether the requests are a reschedule or within-year request (i.e., scope change, budget change, scope/budget change, reschedule, and new request) and to place the within-year requests into one or more of the sorting categories (1-5). Reschedules are forwarded to Bonneville for assessment and funding as funds become available, and within-year requests are also forwarded to Bonneville for recommendation on the availability of funds as identified at the quarterly reviews.

The BOG uses the quarterly reviews to initiate a prioritization process to establish which budget adjustment requests can be met with the available fund in the current fiscal year project budget. This process also includes a public comment period.

As of April 5, 2007 the Council had not received a letter from Bonneville regarding the within-year requests being considered during the second quarter of Fiscal Year 2007, but is anticipating it prior to the April Council meeting.

ANALYSIS

Of the 12 requests reviewed by the BOG during the 2nd quarter of Fiscal Year 2007 only five requests will need a decision in May associated with this quarterly review. As outlined in the attached table, three requests have been dealt with as emergencies, three requests were addressed as part of Bonneville's 2007 - 2009 funding decision, and one request is a work element of a proposal that was not funded in Fiscal Year 2007 and is being addressed separately.

The requests are categorized by category (1 - 5) per the BOG review. Based on staff review and comment received, the staff will bring to the committee and the Council a recommendation at the May meeting.¹

¹ The staff is proposing to bring a recommendation to both the committee and the Council at the May meeting due to the association of the quarterly review to the needs of these requests as it relates to the anticipated field season.

Attachment 1. Within-year project funding adjustments received as part of the second quarter of Fiscal Year 2007.

Category	Project #	Project Title	Sponsor	FY 2007 Budget (BPA)	Request	Status
1						
	1988-053-07	Parkdale O&M - Hood River Production Program	CTWSRO	\$251,107	\$30,225	Approved 3/7/07
	1988-053-08	Hood R Powerdale/Oak Springs/Round Butte	ODFW	\$548,866	\$6,000	Approved 1/10/07
	1998-010-05	Pittsburg Landing Fall Chinook Acclimation Facilities	NPT	\$729,635	\$12,000	Approved 3/7/07
3a						
	2005-007-00	Fulton, Phase 2, Diversion Dam, Chewuch River, Winthrop, WA	BOR	\$0	\$96,000	2 nd Quarter Decision.
	1995-057-00	Southern Idaho Wildlife Mitigation	IDFG	\$0	\$2,690,000 (Capital)	2 nd Quarter Decision.
4						
	1995-057-00	Southern Idaho Wildlife Mitigation Program	BPA	\$400,738	\$55,000	2 nd Quarter Decision.
5						
	1992-026-01	Grande Ronde Model Watershed Program	GRMWP	\$1,554,849	\$350,000	2 nd Quarter Decision.
	199607702	Protect and Restore Lolo Creek Watershed	NPT	\$260,722	\$0	Scope, BPA SOY
	1996-077-03	Protect and Restore Waw'aalamnime to 'Imnamatnoon Creek Analysis Area	NPT	\$367,843	\$0	Scope, BPA SOY
	1996-077-05	Restore McComas Meadows/ Meadow Creek Watershed	NPT	\$331,259	\$0	Scope, BPA SOY
	2003-063-00	Natural Reproductive Success & Demographic Effects of Hatchery-Origin Steelhead in Abernathy Ck., Washington	USFWS	\$0 (FY'06@ \$391,422)	\$464,558	2 nd Quarter Decision
New Project						
	2007-065-00	Restore Spawning and Rearing Habitat in Squaw Creek Tributary to the Little Salmon River Idaho	ISCC	\$0	\$65,000	Scope, BPA SOY