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January 5, 2016

MEMORANDUM

TO: Fish and Wildlife Committee members

FROM: Mark Fritsch, project implementation manager

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

BACKGROUND:

Presenter: Mark Fritsch, project implementation manager

Summary: Council staff will provide a brief overview of the funding adjustment requests received for the months of October, November and December 2015. No action by the Committee is requested at this time. A staff recommendation will be presented to the Committee and the full Council at your February meeting for a decision.

Relevance: The requests, to be addressed, are part of the first quarter of Fiscal Year 2016 for a Council recommendation in February.

Workplan: Reviews associated with BOG requests are a sub element of project reviews in the section 2.B. of the workplan tasks.

Background:

In 2004, Bonneville and the Council formed a budget oversight group (BOG) to conduct a budget tracking process. A principal role of the BOG is to validate whether a request is a budget and/or scope change, and to place the request into the appropriate category in order to determine next steps.

The BOG meets monthly to review change requests and then uses quarterly reviews to initiate a process to establish which budget adjustment requests can be met with the available funding in the current fiscal year project budget¹. This process also includes a public comment period (<https://www.cbfish.org/ChangeRequest.mvc/Index>).

The two requests reviewed by the BOG during the first quarter of Fiscal Year 2016 need a Council decision in February. Please see the attached table (see Attachment 1). Based on staff review and comment received, the staff will bring to the Committee and the Council a recommendation at the February meeting.

Following is a brief summary of the project requests.

Quarterly

- Project #1994-043-00, *Lake Roosevelt Data Collection*

The Spokane Tribe of Indians is requesting \$71,211 in expense funds for the removal of Northern Pike from Lake Roosevelt. Northern Pike have been found with increasing frequency in Lake Roosevelt since 2009. They are a non-native predator known to be able to quickly establish and alter the native aquatic species assemblage. In early 2015 in association with Annual Fall Walleye Index Sampling (FWIN) and juvenile white sturgeon sampling an alarming increase in Pike abundance caused concern among co-managers (Spokane Tribe of Indians, Colville Confederated Tribes and Washington Department of Fish and Wildlife). Concurrently, the 2015 spring angler catch rates increased significantly and anglers now routinely capture Pike in the shallow bays in the Columbia River near Kettle Falls and on the Kettle River. The co-managers are concerned about the continued expansion of Pike in Lake Roosevelt, especially to the Spokane and Sanpoil rivers where native Redband Trout populations are already hindered by non-native Walleye predation. In addition, Pike pose an enormous threat to salmon and steelhead recovery efforts below Chief Joseph Dam on the Columbia River.

At its June 3, 2015 meeting, BOG reviewed a request² from the Spokane Tribe of Indians (STOI) to fund a multi-agency action to assist in the removal Northern Pike from Lake Roosevelt. The request was for \$28,531 (Fiscal Year 2015) to begin work immediately³. BOG deemed the request to be urgent and elevated it to the BOG Management Group. On June 6th Council members supported this request, but conditioned further funding in FY2016 be contingent on favorable ISRP Review.

¹ The balance for the within-year placeholder at the end of the first quarter of Fiscal Year 2016 is \$750,000 (out of \$1,000,000).

² Project #1994-043-00, *Lake Roosevelt Data Collection*

³ Immediate purchase of equipment and associated increase in operational costs associated with a pilot Pike removal program that was implemented in the summer of 2015 by the three co-managers.

At the December 2nd BOG meeting the STOI presented their findings from the 2015 field season associated with the Northern Pike removal action approved in June and submitted the lake Roosevelt Northern Pike Suppression Plan for future activities for ISRP review, as per conditioned by the Council's June decision. The suppression plan was submitted to the ISRP for review and Council staff hopes to have their review prior to the February Council meeting.

- Project #1998-014-00, *Ocean Survival Of Salmonids*

The National Oceanic and Atmospheric Administration (NOAA) is requesting \$141,309 in expense funds to expand and seek additional data and analysis associated with their marine survey work. The Ocean Survival of Juvenile Salmonids project addresses the role of the ocean in the life cycle survival of Columbia River basin salmonids. Findings help explain what factors most influence salmon and steelhead survival and inform management actions and habitat strategies by indicating what has greatest potential to improve juvenile survival and productivity. The project supports RPA Actions 58⁴ and 61⁵ of the 2008 FCRPS Biological Opinion. In addition, the request addresses some objectives identified in the 2014 Supplemental Biological Opinion.

The details associated with the budget increase requested are outlined as follows.

1. An increase of 3 days of ship time. This includes: a) one potential "weather contingency day" for May/June (\$12,200); b) two extra days of sampling in May (\$24,400); and c) genetics analysis of additional salmon (up to 300) from those days (\$4,711)
2. Reinstating the analysis of trophically transmitted parasites for Interior Columbia River yearling Chinook salmon and steelhead collected in May and June 2016 (\$82,000). The \$82,000 would cover the cost of a contractor to perform the analyses and to assist on one survey and the cost of any genetic analyses of parasites that cannot be identified morphologic.
3. Determining size and time of marine entry and early ocean growth of Interior Columbia River yearling Chinook collected during June 2016 for comparison with estuary and May ocean cohorts (\$17,998). This includes salary for otolith preparation, structural analysis and interpretation, and instrument costs for otolith elemental data.

⁴ RPA Action 58 – Monitor and Evaluate Fish Performance in the Estuary and Plume

⁵ RPA Action 61 – Investigate Estuary/Ocean Critical Uncertainties

More Info:

Request for Project #1994-043-00-

<https://www.cbfish.org/ChangeRequest.mvc/Display/541>

Request for Project #1998-014-00

<https://www.cbfish.org/ChangeRequest.mvc/Display/539>

Attachment 1: Within-year project funding adjustments received as part of the first quarter of Fiscal Year 2012.

Type ⁶	Project #	Project Title	Sponsor	FY 2016 Budget (BPA)	Request	Status
Quarterly						
	1994-043-00	Lake Roosevelt Data Collection	Spokane Tribe of Indians	\$1,314,199	\$71,211	February decision
	1998-014-00	Ocean Survival Of Salmonids	National Oceanic and Atmospheric Administration	\$1,062,925	\$141,309	February decision

⁶ There are three categories that a budget change request can follow: emergency, threshold and quarterly.