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January 8, 2019

### MEMORANDUM

**TO:** Fish and Wildlife Committee members

**FROM:** Staff

**SUBJECT:** Update and discussion on policy issues emerging from Bonneville budget adjustments to the Fish and Wildlife Program

**Presenter:** Tony Grover, NPCC

**Summary:** Below are known and potential direct funded fish and wildlife program budget adjustments that staff are aware of as either final decisions by Bonneville Power Administration (Bonneville) or currently under discussion by Bonneville and project sponsors.

#### Bonneville funding

In FY 2018 Bonneville budgeted for a total of \$310,000,000 in expense funding to support the direct funded fish and wildlife program. Of that total, \$33,483,000 was directed to the Lower Snake River Compensation program (LSRCP), which produces Chinook salmon and steelhead to compensate for losses of those fish resulting from construction of the four lower Snake River dams. The remaining \$276,517,000 of expense funds were dedicated to implementing the fish and wildlife mitigation requirements under the Northwest Power Act. The operating year (OY) budget for the F&W Program was adjusted to \$256M during the 3<sup>rd</sup> quarter, to partially account for the impact of the spill surcharge; at the conclusion of FY18, F&W Program actuals were \$248M (expense), LSRCP actuals were \$31M (expense), and capital spending was \$31M.

Bonneville also funds significant fish and wildlife work through capital investments, many of which are described below in the context of the proposed Accord extensions but are otherwise not significantly affected by the funding reduction proposals.

## Newly identified funding adjustments

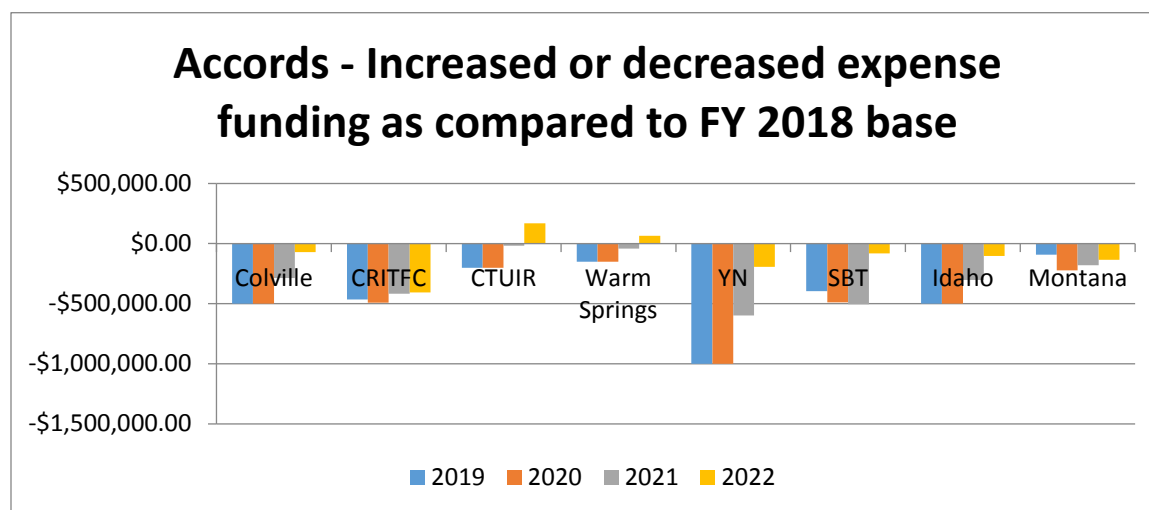
- Attachment 3 to this memo identifies the projects which start in the third and fourth quarter of FY2019, October 1, 2018, and have confirmed budget reductions. The reductions affect nine projects and total \$407,951 in FY2019. (Beginning on page 23)

Fiscal year 2019 reductions affect thirty five projects for a total reduction of \$6,391,576.

## Updates on previously identified reductions

*Beginning in June 2018, staff identified several potential funding reductions within the fish and wildlife program some of which have yet to be finalized. The remainder of this memorandum updates these previously identified reductions with additional detail in some cases.*

- Attachment 1 to this memo identifies the projects which start in the first quarter of FY2019, October 1, 2018, and have confirmed budget reductions. The reductions affect twelve projects and total \$2,714,309 in FY2019. (Beginning on page 11.)
- Attachment 2 to this memo identifies the projects which start in the second quarter of FY2019, October 1, 2018, and have confirmed budget reductions. The reductions affect fourteen projects and total \$3,269,316 in FY2019. (Beginning on page 15)
- In August 2018 Bonneville proposed to extend the existing 2008 Columbia basin Fish Accords for four additional years. Bonneville has since signed the Accord extensions. In summary, the total value of the proposed expense funding reductions within the accord extensions are displayed in the following chart, relative to the FY 2018 funding level (base expense budget) for each entity:



## Discussion of final Accord budgets by entity

- The **Confederated Tribes of the Colville reservation** accord extension was increased due to transfers of unspent funds from prior years (as described by the not to exceed 120% carryover provisions C3 and C4 of the accord) and correction of accounting errors. At the start of the public comment period, Bonneville and the Tribe were planning to move \$1.4 million from the Tribe's land and water project under the 2008 Accords to the Columbia Basin Water Transactions Program for use in that project. Therefore, that \$1.4 million did not appear in Attachment A of the Tribe's public comment draft Accord extension. However, after additional discussion during the public comment period, Bonneville and the Tribe decided to not make that change, and instead left that \$1.4 million in the Tribe's land and water project under the final executed Accord extension.
- The **Columbia River Intertribal Fish Commission** accord extension funding is unchanged from the August proposal.
- The **Confederated Tribes of the Umatilla Indian Reservation** and the **Confederated Tribes of the Warm Springs Reservation of Oregon** and It is not clear if the increase will carry forward beyond FY 2019. The capital budget was adjusted by ~\$1.05M/year. This funding was part of the 2008 Accord. Going forward, it will be managed as non-accord funding within the Water Transaction program.
- The **Confederated Tribes and Bands of The Yakama Nation** accord extensions were increased due to transfer of unspent funds from prior years and due to correction of accounting errors. The public comment version of the Yakama Accord extension erroneously omitted a project from the total budget calculation for the Yakama's portfolio. That error was corrected in the final executed Accord extension and the Yakama's final budget total reflects that change. Therefore, at the time of signature, the calculation error was fixed adding ~\$300k/year.
- The **Shoshone-Bannock Tribes of the Fort Hall Reservation** accord extension funding is unchanged from the August proposal.
- The **State of Idaho** accord extension budget has been reduced from the August proposal by just over \$700,000 each year for funding for wildlife mitigation that was removed from the budget for project 1991-061-03 because Bonneville and Idaho recently entered into a separate Northern Idaho Wildlife agreement that settled funding for that purpose through the long-term agreement.
- The **State of Montana** accord extension funding is unchanged from the August proposal.

Following are the budgets for the four-year extensions to the original ten-year Accords that took effect in FY2008:

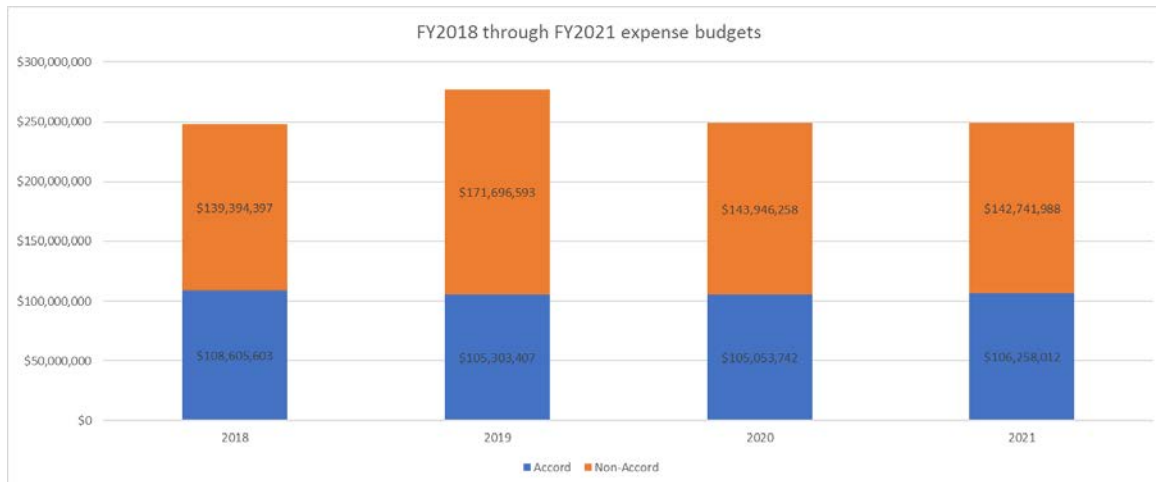
- Bonneville has signed Accord extensions. In summary, the total value and the proposed funding reductions are displayed in the following table, relative to the FY 2018 funding level (base budget) for each entity:

Accord Entity	2018	Accord extension budgets at signature				Reductions from 2018 base			
		2019	2020	2021	2022	2019	2020	2021	2022
Colville	\$17,549,639	\$17,049,640	\$17,049,640	\$17,262,760	\$17,478,545	\$499,999	\$499,999	\$286,879	\$71,094
CRITFC	\$9,313,240	\$8,848,693	\$8,821,934	\$8,896,195	\$8,905,918	\$464,547	\$491,306	\$417,045	\$407,322
CTUIR	\$14,953,124	\$14,753,124	\$14,753,124	\$14,936,526	\$15,122,221	\$200,000	\$200,000	\$16,598	-\$169,097
Warm Springs	\$8,736,358	\$8,586,358	\$8,586,358	\$8,693,687	\$8,802,359	\$150,000	\$150,000	\$42,671	-\$66,001
YN	\$33,077,511	\$32,077,511	\$32,077,511	\$32,478,480	\$32,884,461	\$1,000,000	\$1,000,000	\$599,031	\$193,050
SBT	\$4,895,665	\$4,500,000	\$4,407,094	\$4,391,940	\$4,814,627	\$395,665	\$488,571	\$503,725	\$81,038
Idaho	\$16,291,368	\$15,791,368	\$15,791,368	\$15,988,760	\$16,188,620	\$500,000	\$500,000	\$302,608	\$102,748
Montana	\$3,788,698	\$3,696,713	\$3,566,713	\$3,609,663	\$3,653,150	\$91,985	\$221,985	\$179,035	\$135,548
	<b>\$108,605,603</b>	<b>\$105,303,407</b>	<b>\$105,053,742</b>	<b>\$106,258,012</b>	<b>\$107,849,899</b>	<b>\$3,302,196</b>	<b>\$3,551,861</b>	<b>\$2,347,591</b>	<b>\$755,704</b>

Another way to look at the reductions is as percentage reductions from the 2018 base budget for each entity:

Accord Entity	2018	Reductions from 2018 base				Reductions from 2018 base			
		2019	2020	2021	2022	2019	2020	2021	2022
Colville	\$17,549,639	\$499,999	\$499,999	\$286,879	\$71,094	2.8%	2.8%	1.6%	0.4%
CRITFC	\$9,313,240	\$464,547	\$491,306	\$417,045	\$407,322	5.0%	5.3%	4.5%	4.4%
CTUIR	\$14,953,124	\$200,000	\$200,000	\$16,598	-\$169,097	1.3%	1.3%	0.1%	-1.1%
Warm Springs	\$8,736,358	\$150,000	\$150,000	\$42,671	-\$66,001	1.7%	1.7%	0.5%	-0.8%
YN	\$33,077,511	\$1,000,000	\$1,000,000	\$599,031	\$193,050	3.0%	3.0%	1.8%	0.6%
SBT	\$4,895,665	\$395,665	\$488,571	\$503,725	\$81,038	8.1%	10.0%	10.3%	1.7%
Idaho	\$16,291,368	\$500,000	\$500,000	\$302,608	\$102,748	3.1%	3.1%	1.9%	0.6%
Montana	\$3,788,698	\$91,985	\$221,985	\$179,035	\$135,548	2.4%	5.9%	4.7%	3.6%
	<b>\$108,605,603</b>	<b>\$3,302,196</b>	<b>\$3,551,861</b>	<b>\$2,347,591</b>	<b>\$755,704</b>				
		3.0%	3.3%	2.2%	0.7%				

Projected total expense spending for FY 2018 through FY 2021 is depicted in the graph below. FY 2022 totals are not currently available.



Accord extension capital budgets are displayed below:

Capital Funding	Accord Extension			
	2019	2020	2021	2022
Colville	0	0	0	0
CRITFC	\$0	\$0	\$0	\$0
CTUIR	\$1,361,458	\$1,852,273	\$1,845,185	\$1,838,007
Warm Springs	\$0	\$0	\$0	\$0
YN	\$0	\$0	\$0	\$0
SBT	\$1,600,000	\$2,350,000	\$1,600,000	\$1,600,000
Idaho	\$0	\$0	\$0	\$0
Montana	\$0	\$333,333	\$333,333	\$333,333
	<b>\$2,961,458</b>	<b>\$4,535,606</b>	<b>\$3,778,518</b>	<b>\$3,771,340</b>

Much of the existing capital spending elsewhere in the fish and wildlife program budget is associated with the previous accords.

- 50% reduction in funding for the Columbia Basin Bulletin for 2019 and proposed to be eliminated for 2020. The 2018 Budget for the Bulletin is \$148,412 the amount recommended by the Council. Bonneville recommends the Bulletin be published monthly instead of weekly for 2019. The Council has included this project in the Mainstem and Program Support Category review for 2019. A Council funding recommendation is expected in August 2019.
- Proposed program-wide 50% reduction in funding in FY2019 and elimination in FY2020 for most Bonneville funded conferences. After one more round of funding, future funding of the Lake Roosevelt Forum will be managed in the same manner as any other conference. That is, by request for sponsor funds, which will be considered along with other conference support requests.
- Beginning in FY 2018 Bonneville reduced travel and registration fees for conference attendance by project sponsors. **Potential effect:** Reduced ability to support the 2014 Program Adaptive Management Strategy and the Public Engagement Strategy Principle: *“Support and champion organizations that effectively support productive partnerships among relevant sciences, between science, management and the public...”*<sup>1</sup>
- Reductions in funding for technical assistance functions of some umbrella projects, and estuary habitat work. **Potential policy issue:** These reductions may inhibit development and implementation of program habitat work.
- Reduce Water Transaction Program funds by up to \$1 million. **Potential policy issue:** Water acquisitions have been an important feature of the Fish and Wildlife Program since 2000. The Council has supported implementation of this project since

<sup>1</sup> Ibid

2002, and most recently recommended this project in 2012. The 2014 Program's Habitat Strategy specifically calls for "improving the amount, timing and duration of instream flows through water rights and acquisitions". It is not clear where and how the \$1 million reduction would be implemented. Also. The final Colville accord extension retained ~\$1.4 million per year for land and water acquisition purposes. It is important that funds are not focused solely on FCRPS BiOp purposes, that ISRP reviewed criteria continue to be applied consistently across the basin, and administrative changes in the water transaction program at the contractor or qualified local entities (QLE) level do not impede transactions. Bonneville reports the cost reductions will be primarily administrative, resulting from consolidation of multiple programs into fewer programs.

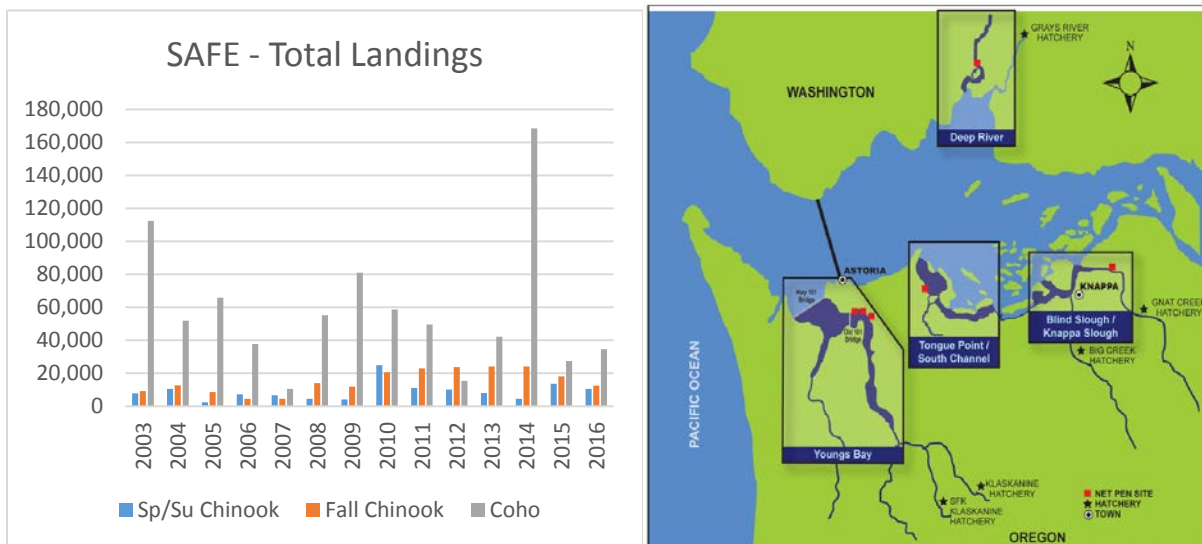
- Reduce StreamNet funding by \$82,512 and reduce funding to other data management efforts. **Potential policy issue:** Important to support the program's Adaptive Management Strategy. Recent programs recognized the importance of coordinating and integrating program data while noting needed improvement in these areas. StreamNet partners have described the impacts on data flow and, in some cases where partner funding is already at a minimal level, how these reductions result in partners being unable to contribute priority data, such as natural origin spawner abundance.<sup>2</sup>
- Proposed two-year ramp down of Select Area Fisheries Enhancement (SAFE) program beginning in FY2020, which Bonneville currently budgets at \$1,908,145 per year. Bonneville has agreed to maintain the current budget flat while they work with the sponsors to identify other project reductions in FY19. **Potential policy issue:** The Council, in 1992 recognized in its Fish and Wildlife Program, the need for terminal fisheries to reduce mainstem impacts on depressed upstream salmon runs. This Project was first recommended by the Council in 1993. The 2014 Program 's Investment Strategy on Page 115 states: "***Bonneville will continue to provide adequate support for terminal fisheries in the estuary and other basin locations.***" The NPCC recommendation to BPA in 2011 was to "***Implement through FY 2016. Consistent with the original intent of this project this project will work toward being self-sustaining by 2017.***"

The SAFE project provides mitigation for lost harvest opportunities in the lower river. Between 2003 and 2016 well over one million Chinook and Coho produced through the SAFE project were commercially harvested in the off-channel areas of the lower Columbia River. The graph below illustrates the landings of SAFE fish from 2003 through 2016<sup>3</sup> and the map shows where SAFE is implemented.

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<sup>2</sup> Ibid

<sup>3</sup> Select Area Fishery Enhancement Project, Fiscal Year 2013-2016 Report, October, 2017.



Figures: *SAFE landings and areas of activity.*

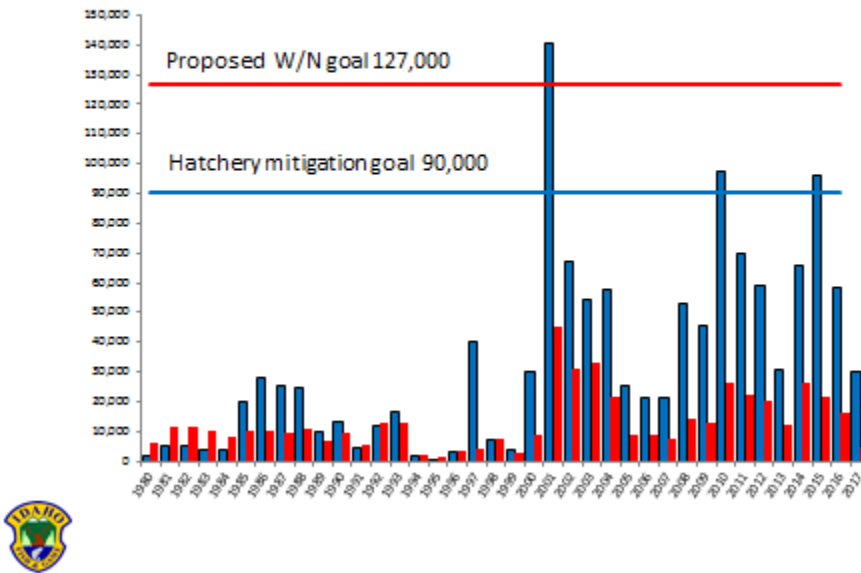
- Reduce Lower Snake River Compensation Plan (LSRCP) funding by about \$2.3 to \$3.0 million dollars. **Potential effect:** Bonneville reports budgeted funds exceeded expenditures for several years. The project sponsors believe they will experience reduced flexibility and capacity to replace aging assets associated with the program. In September Bonneville and the U.S. Fish and Wildlife Service executed an amended direct funding agreement for operation and maintenance funding for the LSRCP through FY 2021.

Measured adult fish returns resulting from LSRCP production are combined with Idaho Power’s production and presented together. The goals are:

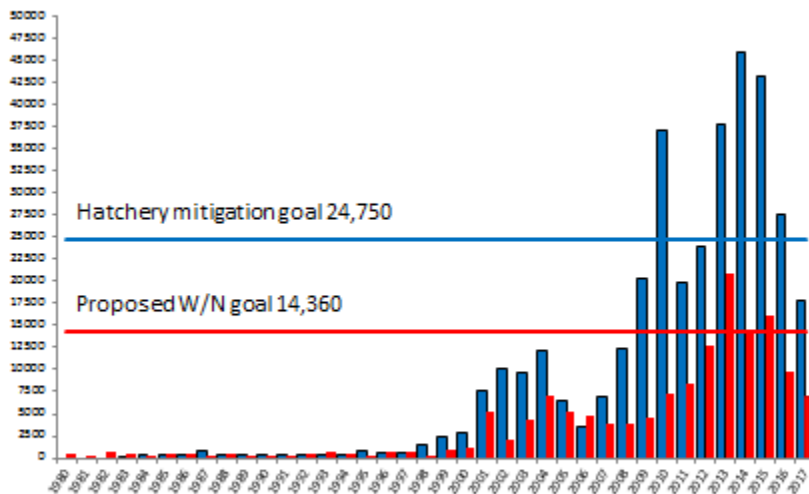
Snake River goals	LSRCP goals	Total goals (with IPC)
Spring/Summer Chinook	58,700 (Sp Chinook)	90,000
Fall Chinook	18,300	24,750
steelhead	55,100	88,100

The graphs below show Snake River wild/natural goals and returns in red and hatchery goals and returns in blue, which have been met or exceeded in most recent years for Fall Chinook and steelhead.

## Spring/Summer Chinook Salmon

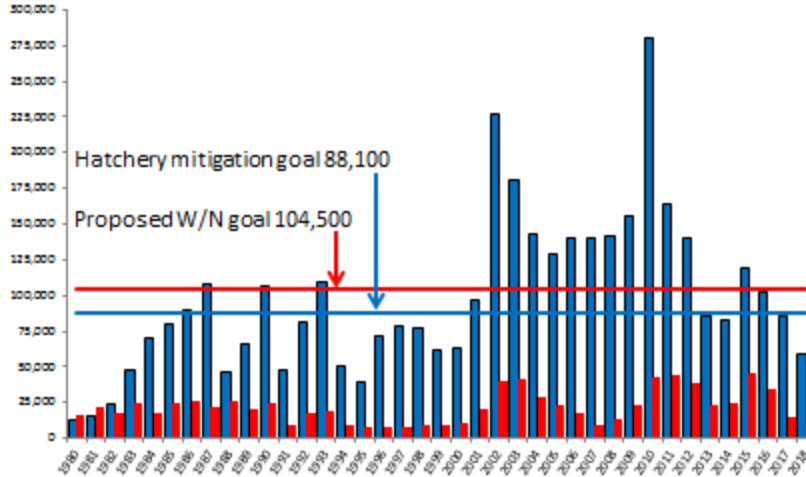


## Fall Chinook Salmon





# Summer Steelhead



- Permanently eliminate most funding for the CHaMP and ISEMP projects. These projects were funded at just over \$7,000,000 in FY 2017 and budgets were first reduced in FY 2018 with the goal of contracting these projects for about \$1,500,000 in FY 2019. **Potential effect:** Impacts existing program-funded research, monitoring, and evaluation efforts. The Council, in its reviews of research, monitoring and evaluation projects, and in its fish and wildlife programs, has often noted the need to adequately monitor and evaluate the effectiveness of program habitat actions.
- Budget adjustments with the Kootenai Tribe of Idaho. **Potential effect:** Little to no anticipated negative effect to the benefits to fish associated with this work.

**Relevance:** The [2014 Fish and Wildlife Program](#) strategy for public engagement states: *On an ongoing basis, the Council will educate and involve Northwest citizens to develop, implement, and improve understanding of the fish and wildlife program and the Council, and to promote successful ecosystem management.* Included in the rationale for this strategy is the notion that *public involvement and understanding will ensure management decisions are more sustainable.*

The purpose of gathering this information is to transparently share with the F&W Committee and the region the effects of Fish and Wildlife direct Program budget reductions on Program policies and implementation as they become known. This will likely become a standing agenda item for the Fish and Wildlife Committee for the next eight or so months. Staff will continue to work with project sponsors and Bonneville staff to gather and compose this information into a form that will be useful and clear to the Council members and the public.

**Background:** Bonneville's January [2018 Strategic Plan](#) sets an objective to “*Hold the sum of program costs, by business line, at or below the rate of inflation through 2028.*” This objective is further elaborated in the Strategic Plan: “*In addition, because fish and wildlife costs make up a significant portion of power costs, this strategic goal includes taking a more disciplined approach to managing the total cost of our Fish and Wildlife Program.*” And more specifically: “*To make the most of available funds, investments in fish and wildlife protection, mitigation and enhancement will be prioritized based on biological and cost-effectiveness and their connection to mitigating for impacts of the FCRPS.*”

At the May 2018 Council meeting, Bonneville's administrator and senior managers identified a total of about \$30 million, but the cost reductions are very much a work in progress, and Bonneville hopes to receive a lot of advice and assistance as it makes contract decisions that lead to a reduced budget to implement the Council's Fish and Wildlife Program for Fiscal Year 2019, which begins October 1 of this year.

**More Info:**

- Council's [Fish and Wildlife Program](#)
- Bonneville [2018-2023 Strategic Plan](#)
- Proposed Columbia Basin Fish Accords [extensions](#)
- Columbia Basin Fish accord extension [Record of Decision](#)
- Final signed Columbia Basin Fish Accord [extensions](#)
- [October 19, 2018 Presidential memorandum](#)
- Description of the [Columbia Basin Bulletin project](#)
- 2017 [Umbrella Project Review](#)
- Columbia basin [Water Transactions Program](#) project description and funding history (project # [2002-01-301](#))
- Final notes from the June 14, 2018 [StreamNet Executive Committee Meeting](#) and [StreamNet Budget Reduction Proposal to BPA](#)
- Select Area Fisheries Enhancement project description and funding history (project # [1993-060-00](#))
- ISRP 2014 Review of the Lower Snake River Compensation Plan ([ISRP 2014-6](#)) and USFWS background information [website](#)
- View project description and funding history of the CHaMP (Project # [2011-006-00](#)) and ISEMP (project # [2003-017-00](#)) programs. Also, see staff [June 6, 2017 memo](#) summarizing Council recommendations and information about CHaMP and ISEMP programs.
- Kootenai Tribe of Idaho fish and wildlife projects [website](#) and individual Bonneville funded projects ([2002-011-00](#); [2002-008-00](#); [2002-002-00](#); [1994-049-00](#); [1988-064-00](#))

**Attachment 1: Table of first quarter (10/1 – 12/30) fish and wildlife projects that will have reduced funding beginning in FY2019, October 1, 2018.**

Project Number	Title	Proponent Orgs	Baseline Budget	FY19 Budget	Delta	Final Comments
198805308	Hood River Production Operations and Maintenance (O&M) and Powerdale	Oregon Department of Fish and Wildlife	\$596,418	\$566,600	\$29,818	Project was underspent by nearly \$50k in FY'17. After discussions with sponsor reduction of \$29,818 was negotiated. The sponsor is open to finding efficiencies and has identified some cost share from the Warm Springs Tribe, which is willing to purchase additional feed through their Accord funding to make up the difference. Additional reductions are possible in 2020 as the entire steelhead hatchery program is reformed.
198902401	Evaluate Umatilla Juvenile Salmonid Outmigration	Oregon Department of Fish and Wildlife	\$533,450	\$443,850	\$89,600	Continue to collect fish in data (adults) through redd count estimates and fish out data (out-migrants) with the three-mile facility and multiple rotary screw traps operated in the basin. However it was determined that the Birch Creek screw trap operation and analysis, as reported, is not necessary to generate population out-migrant estimates. Commensurate reduction of \$89k related to screw trap costs and to reduce/eliminate duplication of efforts in this area.
199000500	Umatilla Hatchery Monitoring and Evaluation (M&E)	Oregon Department of Fish and Wildlife	\$667,497	\$579,499	\$87,998	Project evaluates hatchery practices for steelhead supplementation and spring and fall Chinook Salmon reintroduction and has a BiOp nexus. Data results from this project are used for regional planning and coordination for recovery of listed ESUs such as Mid-Columbia steelhead. Continue project to support HGMP monitoring requirement, but seek elimination of creel surveys funding associated with Umatilla River non-tribal recreational salmonid fisheries (ODFW responsibility) with a reduction of \$89K associated with creel surveys. BPA is currently reviewing its role in funding harvest monitoring, which will result in future discussions related to this project and harvest monitoring components across the F&W Program.

Project Number	Title	Proponent Orgs	Baseline Budget	FY19 Budget	Delta	Final Comments
199800401	Columbia Basin Bulletin	Intermountain Communications	\$148,412	\$74,206	\$74,206	BPA F&W Program has set a policy direction to reduce or discontinue funding for projects that don't provide a direct benefit to fish and wildlife. This project and other publication funding in the basin falls into that category, and the budget level reflects a smart close over FY'19 and FY'20.
198805304	Hood River Production Monitor and Evaluation (M&E) - Oregon Department of Fish and Wildlife (ODFW)	Oregon Department of Fish and Wildlife	\$514,405	\$464,405	\$50,000	Reduction of \$50k has been discussed with sponsor. The \$50k comprises of 1) removing the Outreach and Education Work Element for FY19 (~ \$8400 savings), and 2) revising the sport harvest creel survey work element (reducing the level of the survey effort) and the associated data analysis work element. Anticipated cost savings related to creel survey \$41,600. The longer-term approach would be to revise the M&E to either evaluate the effectiveness of habitat restoration or monitoring the wild fish population response to the removal of Powerdale Dam and supplementation efforts (i.e. spring Chinook). The rationale for the recommended cuts are: 1. BPA is currently reviewing its role in funding harvest monitoring, which will result in future discussions related to this project and harvest monitoring components across the F&W Program. 2. BPA is working to deemphasize outreach and education as outside of BPA mitigation responsibilities.
200400200	Pacific Northwest Aquatic Monitoring Program (PNAMP) Coordination	US Geological Survey (USGS)	\$435,000	\$429,933	\$5,067	Project budget set at FY'18 level, which reflects a reduction of \$5,067 of travel and conference/training related
200738900	Estuary BiOp Technical Support	PC Trask and Associates	\$321,000	\$300,000	\$21,000	After ensuring this project has already contributed as appropriate to the program-wide effort to reduce travel and training, the FY19 budget for this project has been set at the Project Managers proposed amount. The Bonneville Project Manager will continue to work with the project sponsor to seek cost-savings and efficiencies that do not diminish or delay contract

Project Number	Title	Proponent Orgs	Baseline Budget	FY19 Budget	Delta	Final Comments
						deliverables.
200739600	Walla Walla Basinwide Tributary Passage and Flow	Walla Walla Basin Watershed Council	\$974,462	\$666,032	\$308,430	Project budget for 2019 set at \$666,032. Original proposed budget of \$621,032 based on actual spending in FY18 of \$781,032 minus \$160k for staff reductions. Upon discussing with sponsor, an additional \$45k for completing design work for Eastside was requested. Sponsor also asked for additional \$10k for continued monitoring, but those funds will have to be prioritized inside existing monitoring / project budget. Budget reduction directed as project needs to be prioritized and refocused on core habitat values for passage, habitat, and instream flows. RM&E portions of project also need to be evaluated for efficiencies consistent with programmatic review of RME projects.
201000100	Upper Columbia Programmatic Habitat	Bonneville Power Administration, Upper Columbia Salmon Recovery Board	\$3,844,775	\$2,000,000	\$1,844,775	The Programmatic has been unable to propose enough high-quality habitat actions, and BPA COR and F&W Exec manager met with sponsor to discuss proposed budget reductions. The reduced budget reflects more realistic expectations for near-term anticipated work. BPA will continue to work with other local sponsors and funding partners in the upper Columbia to complete enough high-quality projects to continue significant progress in habitat improvement.
198810804	StreamNet - Coordinated Information System (CIS)/ Northwest Environmental Database (NED)	Pacific States Marine Fisheries Commission	\$2,145,483	\$2,002,970	\$142,513	Proposed budget from sponsor of \$2,002,970 reflects not hiring behind a staff member retiring. \$2,002,970 proposal from StreamNet exceeds original request for reduction that was proposed by BPA based on focus on seeking efficiencies in data related projects.
200305400	Evaluate the Relative Reproductive Success of Hatchery-Origin and Wild-Origin Steelhead Spawning Naturally in the	Oregon State University	\$331,526	\$301,526	\$30,000	Consistent with the 2016 Council Cost Savings Workgroup review of the RRS portfolio, the Sponsor has agreed to scope and budget reductions as well as smart closure of the project. Smart close will allow for winding down of research currently in progress at the

Project Number	Title	Proponent Orgs	Baseline Budget	FY19 Budget	Delta	Final Comments
	Hood River					OHRC (Oregon Hatchery Research Center) and OSU aquatic animal lab, without having to sacrifice fish or jeopardize the investment in data already collected. BPA has recommended to reduce project budget for FY20 & FY21 with project closure after the FY21 contract expires. Since FY 17, the Sponsor has been able to secure cost share dollars from the State of Oregon.
199900301	Evaluate Spawning of Fall Chinook and Chum Salmon Just Below the Four Lowermost Mainstem Dams	Oregon Department of Fish and Wildlife, Pacific Northwest National Laboratory, Pacific States Marine Fisheries Commission, Washington Department of Fish and Wildlife (WDFW)	\$73,052	\$42,150	\$30,902	Project is with two sponsors. Reductions being sought consistent with BPA's programmatic direction to reprioritize field projects over RM&E. COR for PNNL contract discussed with sponsor and determined efficiencies can be found by reducing reporting requirements and not purchasing high tech equipment. This results in a reduction from ~\$56K to \$25K. This contract does not have a BiOp nexus so outyear funding needs to be explored further. COR for PSMFC contract discussed funding with sponsor and needs a total of \$17,150, which is consistent with previous year. Total project budget for FY'19 \$42,150. Note that WDFW also funds work in this area and further efficiencies in staff and equipment could be found by direct funding in outyears.
			<b>\$10,585,480</b>	<b>\$ 7,871,171</b>	<b>\$ 2,714,309</b>	

**Attachment 2: Table of second quarter (1/1 – 3/31) fish and wildlife projects that will have reduced funding beginning in FY2019, October 1, 2018.**

<b>Project Number</b>	<b>Quarter Start</b>	<b>Title</b>	<b>Proponent Orgs</b>	<b>FY 2019 Baseline Budget</b>	<b>Final Budget</b>	<b>Delta</b>	<b>Final Budget Notes</b>
1998-014-00	2	Ocean Survival Of Salmonids	National Oceanic and Atmospheric Administration	\$1,059,325	\$1,019,325	(\$40,000)	After ensuring this project has already contributed as appropriate to the program-wide effort to reduce travel and training, the FY19 budget for this project has been set at the Project Managers proposed amount based on the goals of the project for FY19. The Bonneville Project Manager will continue to work with the project sponsor to seek cost-savings and efficiencies that do not diminish or delay contract deliverables.
2002-002-00	2	Restore Natural Recruitment of Kootenai River White Sturgeon	Kootenai Tribe	\$6,670,500	\$5,000,000	(\$1,670,500)	Budget adjustment reflects the reduction in project scale and corresponding funding support at a level consistent with ongoing negotiations and existing draft budget agreement.
2010-003-00	2	Lower South Fork Clearwater/Slate Creek Watershed Restoration	Nez Perce Tribe	\$971,622	\$758,222	(\$213,400)	Budget reduction of \$213,400. \$50,000 in savings will be accomplished by not filling a currently vacant Watershed Restoration Specialist (WRS) II FTE and replacing with a Seasonal WRSI. Reduce the project by an additional \$163400, which is the Slate Creek portion of the budget, but allow this geographical area of the project to continue to be included and allow

Project Number	Quarter Start	Title	Proponent Orgs	FY 2019 Baseline Budget	Final Budget	Delta	Final Budget Notes
							implementation of barriers in out years when funds may be available or found through other funding sources. BPA will work with NPT and the other stakeholders in the basin to develop a restoration strategy and prioritization framework in order confirm priority areas and actions, to facilitate long-term planning for habitat project design and implementation, and to identify cost share opportunities (initiation year TBD).
2002-072-00	2	Red River/Newsome Creek Watershed Restoration	Nez Perce Tribe	\$1,248,185	\$950,000	(\$298,185)	Budget reduction of \$230,611 and reallocation of \$67,575 to fund high priority restoration in other basins. Future projects may need to be implemented in phases due to the reduced budget. Red River project is currently in the planning stage for several conservation easements and meadow restoration projects to address temperatures and climate change. Newsome Creek Phase 2 restoration project is currently being planned in direct vicinity of acclimation facility. BPA will work with NPT and the other stakeholders in the basin to develop a restoration strategy and prioritization framework in order confirm priority areas and actions, to facilitate long-term planning for habitat project design and implementation,



Project Number	Quarter Start	Title	Proponent Orgs	FY 2019 Baseline Budget	Final Budget	Delta	Final Budget Notes
							and to identify cost share opportunities (initiation year TBD).
2012-013-00	2	Snake River Fall Chinook Monitoring and Evaluation	Nez Perce Tribe, Washington Department of Fish and Wildlife (WDFW)	\$25,000	\$0	(\$25,000)	Close as planned.
1997-038-00	2	Listed Stock Chinook Salmon Gamete Preservation	Nez Perce Tribe	\$42,197	\$0	(\$42,197)	Close out project. Transfer all locally stored samples to long-term repository and shift repository management responsibility to LSRCP.
1997-015-01	2	Imnaha River Smolt Monitoring	Nez Perce Tribe	\$425,417	\$415,417	(\$10,000)	Consolidate contracting with the Imnaha River Steelhead Status Monitoring project (2010-032-00), which will result in administrative and reporting efficiencies for BPA and NPT. Future NPCC FWP proposal scope will include steelhead status and trend monitoring for abundance (fish in and out), productivity, distribution, and diversity throughout the Imnaha River subbasin. Cost shared operations will contribute to/support the Smolt Monitoring Project, LSRCP hatchery evaluations, ISEMP, and Idaho Power Company bull trout investigations and will provide the lead role for collaborative/integrated Climate change investigations, with a focus on adaptation by multiple species (steelhead, chinook, bull trout and non-

Project Number	Quarter Start	Title	Proponent Orgs	FY 2019 Baseline Budget	Final Budget	Delta	Final Budget Notes
							native species). BPA will work with the Nez Perce Tribe to help minimize impacts that consolidating projects may have on NPCC proposal submissions and project reviews.
2010-057-00	2	B-run steelhead supplementation effectiveness research	Nez Perce Tribe, Idaho Department of Fish and Game (IDFG)	\$524,917	\$520,290	(\$4,627)	Contribute to/support steelhead juvenile out-migrant trapping and PIT tagging, in conjunction with Chinook out-migrant trap operations under Nez Perce Tribal Hatchery Monitoring and Evaluation (project 1983-350-00) in mainstem South Fork Clearwater River and Lolo Creek. Discontinue telemetry and barrier assessment; continue B-run steelhead limiting factors assessments. Consolidate contracting with the Secesh Chinook & Joseph Creek Steelhead Abundance Monitoring (project 1997-03-000), which will result in administrative and reporting efficiencies for BPA and NPT. Future NPCC FWP proposal scope will include juvenile steelhead "fish out" monitoring in South Fork Clearwater River and Lolo Creek; adult steelhead status and trend monitoring of Joseph Creek, Clearwater River Lower Mainstem, and Little Salmon populations, B-run steelhead limiting factor assessments, and participation in collaborative DPS-wide run reconstruction. BPA will work with the Nez Perce Tribe to help minimize

Project Number	Quarter Start	Title	Proponent Orgs	FY 2019 Baseline Budget	Final Budget	Delta	Final Budget Notes
							impacts that consolidating projects may have on NPCC proposal submissions and project reviews. During the project consolidation process, project title should be revised to Snake Basin Steelhead Assessment Supplementation Effectiveness Research.
1997-030-00	2	Secesh chinook & Joseph Creek steelhead abundance monitoring	Nez Perce Tribe	\$578,992	\$470,089	(\$108,903)	Discontinue DIDSON sonar monitoring of Chinook salmonid escapement in Sesech (\$80,530) and rely on PIT tag array and spawning ground survey methods, funded under other projects, for "fish in" status and trend monitoring. Reallocate \$27,773 in funding for Secesh juvenile steelhead emigrant trapping (fish out monitoring) to existing Chinook juvenile trapping in project 1996-043-00. Revamp annual Joseph Creek steelhead adult weir-based monitoring into a rotating panel monitoring strategy for steelhead abundance in Joseph Creek, Clearwater River Lower Mainstem, and Little Salmon populations. Consolidate contracting with the B-run steelhead supplementation effectiveness research project (2010-057-00) as described below.
2016-001-00	2	BPA Project Action Effectiveness	Cramer Fish Sciences, Natural Systems Design	\$918,928	\$411,633	(\$507,295)	Project recently re-competed; PM identified budget needs for several years moving forward; this budget level

Project Number	Quarter Start	Title	Proponent Orgs	FY 2019 Baseline Budget	Final Budget	Delta	Final Budget Notes
		Monitoring (AEM) Programmatic					of \$411,633 is what was identified as need for FY19 based on work to be implemented in long-term plan.
1996-043-00	2	Johnson Creek Artificial Propagation Enhancement	Nez Perce Tribe	\$1,592,791	\$1,550,033	(\$42,758)	Proposed increase in JCAPE production from 100,000 to 150,000 after completion of NEPA review. Cover increased fish feed, increased CWT marking, increased PBT analysis, and integrated harvest monitoring with existing project funds. Reduce funding to reflect decreased FTE and vehicle needs (\$30,000). Shift (add) Secesh juvenile steelhead emigrant trapping (fish out monitoring) to existing Chinook operation in the JCAPE project by reallocating \$27,773 in funding from project 1997-030-00. Potential for additional \$3,800 reduction in out-years if BPA develops direct purchase ability of CWTs. Reduce Research Division Deputy Director funding support (\$40,531).
1998-007-02	2	Grande Ronde Supplementatio n Operations and Maintenance (O&M) and Monitoring and Evaluation	Nez Perce Tribe	\$880,818	\$1,026,435	\$145,617	Reallocate \$157,077 in order to fund Lostine hatchery staff that are currently associated with project 1988-053-01. This transfer also covers the annual cost of the Coleman lease (\$5,000) and \$12,000 to cover BPA Realty cost (survey, easement, and closing costs) related to Lostine adult collection facility. Decrease budget by \$11,460 for

Project Number	Quarter Start	Title	Proponent Orgs	FY 2019 Baseline Budget	Final Budget	Delta	Final Budget Notes
		(M&E) on Lostine River					PIT Tag costs which will be funded by LSRCP beginning in FY19.
1983-350-03	2	Nez Perce Tribal Hatchery Monitoring and Evaluation (M&E)	Nez Perce Tribe	\$2,371,128	\$1,980,000	(\$391,128)	Reduce Research Division Deputy Director funding support (\$44,775). Restructure hatchery evaluation staffing (reducing BPA supported FTEs) to establish Integrated Clearwater Hatchery Evaluations at Nez Perce Tribal, Dworshak, and Kooskia hatcheries. Integrated evaluations will be supported with BPA, LSRCP, and USFWS funding; BPA funding only used for NPTH evaluations and not used for Dworshak or Kooskia evaluations. Revise fish marking (reduced CWTs). Discontinue juvenile trapping and adult weir operations in Newsome Creek. Contribute to/support Chinook juvenile out-migrant trapping and PIT tagging, in conjunction with steelhead out-migrant trap operations under the B-run steelhead (project 2010-05-700), in mainstem South Fork Clearwater River and Lolo Creek. Potential for additional \$20,873 reduction in out-years if BPA develops direct purchase ability of CWTs.
1983-350-00	2	Nez Perce Tribal Hatchery Operations and Maintenance (O&M)	Nez Perce Tribe	\$2,209,261	\$2,148,321	(\$60,940)	Reduced budget reflects savings associated with direct power pay (\$38,940) and direct fish food pay (\$22,000). Requires payment assurance details to ensure

<b>Project Number</b>	<b>Quarter Start</b>	<b>Title</b>	<b>Proponent Orgs</b>	<b>FY 2019 Baseline Budget</b>	<b>Final Budget</b>	<b>Delta</b>	<b>Final Budget Notes</b>
							uninterrupted power supply. NPT will work with BPA on a pilot project for direct fish food purchase under this project in FY19 and will determine if it can be extended to other BPA-funded hatchery programs going forward.
				\$19,519,081	\$16,249,765	(\$3,269,316)	

**Attachment 3: Table of third and fourth quarter (4/1 – 9/30) fish and wildlife projects that will have reduced funding beginning in FY2019, October 1, 2018.**

Project Number	Quarter	Title	Emphasis	Proponent Orgs	Contributing Fund	FY 2018 Working Budget	FY 2019 Working Budget	Delta	Notes
2007-398-00	3	Yakima Basinwide Tributary Passage and Flow	Restoration/Protection	Washington Resource Conservation and Development	BiOp FCRPS 2008 (non-Accord)	\$ 901,476	\$ 801,476	(\$100,000)	Project reduced
1990-077-00	3	Development of Systemwide Predator Control	Predator Removal	Pacific States Marine Fisheries Commission	BiOp FCRPS 2008 (non-Accord)	\$4,474,106	\$4,384,624	(\$ 89,482)	Project reduced
1989-096-00	3	Genetic Monitoring and Evaluation (M&E) Program for Salmon and Steelhead	RM and E	National Oceanic and Atmospheric Administration	BiOp FCRPS 2008 (non-Accord)	\$ 487,842	\$ 439,058	(\$ 48,784)	Project reduced
2002-070-00	3	Lapwai Creek Anadromous Habitat	Restoration/Protection	Nez Perce Soil and Water Conservation District (SWCD)	BiOp FCRPS 2008 (non-Accord)	\$ 268,303	\$ 259,500	(\$ 8,803)	Project reduced
2007-268-00	4	Idaho Watershed Habitat Restoration-Custer District	Restoration/Protection	Custer Soil and Water Conservation District (SWCD)	BiOp FCRPS 2008 (non-Accord)	\$ 346,706	\$ 285,000	(\$ 61,706)	Project reduced

2002-061-00	4	Potlatch River Watershed Restoration	Restoration/Protection	Latah Soil and Water Conservation District (SWCD)	BiOp FCRPS 2008 (non-Accord)	\$ 408,400	\$ 360,000	(\$ 48,400)	Project reduced
1994-018-05	4	Asotin Creek Enhancement and Restoration	Restoration/Protection	Asotin County Conservation District	BiOp FCRPS 2008 (non-Accord)	\$537,541	\$ 508,391	(\$ 29,150)	Project reduced
2002-034-00	4	Riparian Buffers in Wheeler County	Restoration/Protection	Wheeler County Soil and Water Conservation District (SWCD)	BiOp FCRPS 2008 (non-Accord)	\$ 81,793	\$ 70,000	(\$ 11,793)	Project reduced
2002-035-00	4	Riparian Buffers in Gilliam County	Restoration/Protection	Gilliam County Soil and Water Conservation District (SWCD)	BiOp FCRPS 2008 (non-Accord)	\$ 79,833	\$ 70,000	(\$ 9,833)	Project reduced
						\$7,586,000	\$7,178,049	(\$407,951)	