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September 30, 2010

## 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 in October, Council staff will review the schedule and timeframe associated with the funding adjustment requests for the fourth quarter of Fiscal Year 2010. 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 November meeting.

## 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 the requests are a reschedule or within-year request (i.e., scope change, budget change, scope/budget change, 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 funding in the current fiscal year project budget. This process also includes a public comment period.

Of the five requests reviewed by the BOG during the fourth quarter of Fiscal Year 2010, three requests will need a decision in November. As outlined in the attached table (see Attachment 1), one request is within the recommendations made as part of the wildlife categorical review, and one request was addressed by the BOG Management Group.

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 November meeting.

**Attachment 1: Within-year project funding adjustments received as part of the fourth quarter of Fiscal Year 2010.**

| Category   | Project #   | Project Title   | Sponsor  | FY 2011 Budget (BPA)   | Request          | Status                           |
|------------|-------------|---|--|------------------------|------------------|----------------------------------|
| <b>2</b>   |             |   |  |                        |                  |                                  |
|            | 1999-019-00 | Restore 12 Mile Reach of Upper Salmon River                         | Custer Soil and Water Conservation District (SWCD)     | \$384,236 <sup>1</sup> | \$0 <sup>2</sup> | BOG Management, approved 9-14-10 |
|            |             |   |  |                        |                  |                                  |
| <b>3b1</b> |             |   |  |                        |                  |                                  |
|            | 1992-061-06 | Albeni Falls Wildlife Mitigation-Coeur D'Alene Tribe                | Coeur D'Alene Tribe                                    | \$423,663              | \$15,600         | Wildlife Categorical Review      |
| <b>3b2</b> |             |   |  |                        |                  |                                  |
|            | 2005-002-00 | Lower Granite Dam Adult Trap Operations                             | National Oceanic and Atmospheric Administration (NOAA) | \$306,485              | \$95,446         | November Decision                |
|            |             |   |  |                        |                  |                                  |
| <b>5</b>   |             |   |  |                        |                  |                                  |
|            | 1997-019-00 | Evaluate Life History of Native Salmonids in Malheur River Subbasin | Burns-Paiute Tribe                                     | \$210,125              | \$0, scope       | November Decision                |
|            | 1996-077-02 | Lolo Creek Watershed Restoration                                    | Nez Perce Tribe  | \$438,984              | \$0, scope       | November Decision                |
|            |             |   |  |                        |                  |                                  |

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<sup>1</sup> Reflects the current budget (FY 2010).

<sup>2</sup> This project was a cost-share effort with the Corps of Engineers. Due to unforeseen circumstances the Corps funding earmarked for this project is being retracted at the end of the fiscal year, effectively killing the project. Because the restoration work under this project is considered BiOp there was a need to implement restoration work on the one easement already acquired under the project - using funds that otherwise would have been used toward BPA's 35% cost share and further conservation easement acquisitions. Therefore, unspent funds of this project were moved to Project #2007-268-00 to implement on-the-ground restoration activities on an existing easement which addresses limiting factors on ESA-listed fish.