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June 28, 2012

## MEMORANDUM

**TO:** Fish and Wildlife Committee members

**FROM:** Mark Fritsch, Project Implementation Manager

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

At your meeting in July, Council staff will review the requests and schedule associated with a funding adjustment request for the third quarter of Fiscal Year 2012. This agenda item will be for review and discussion only and no Committee action is requested. After an opportunity for comment, the request will come back to the Committee and Council for a decision at the August 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<sup>1</sup> or within-year request (i.e., scope change, budget change, scope/budget change, and new request). 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 meets monthly to review change requests and to track the fiscal year budget 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 budget<sup>2</sup>. This process also includes a public comment period.

Of the four requests reviewed by the BOG during the third quarter of Fiscal Year 2012, three requests are seeking a decision in August. As outlined in the attached table (see Attachment 1), the remaining request was within the recommendation made as part of the wildlife categorical review. Based on staff review and comment received, the staff will bring to the Committee and the Council a recommendation at the August meeting.

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<sup>1</sup> Reschedules are project work task or tasks, as reviewed and approved, that are aligned from one fiscal year to another.

<sup>2</sup> The balance for the within-year placeholder at the end of the second quarter of Fiscal Year 2012; Bi-Op Placeholder @ \$1,766,146 (out of \$2,000,000), and Non-Bi-op Placeholder @\$802,977 (out of \$1,000,000).

In addition, an accounting is provided on the Council recommendations to date as it relates to the within-year project-funding placeholder budgets (see Attachment 2, page 5).

Following is a brief summary of the project requests.

### **Quarterly**

- **Project #1984-025-00, *Blue Mountain Fish Habitat Improvement***

The Oregon Department of Fish and Wildlife (ODFW) is requesting \$150,780 in expense funds to secure an easement for 143.6 acres in Joseph Creek, a tributary to the Grande Ronde River. The Joseph Cr. summer steelhead population is identified as one of four populations within the Grande Ronde subbasin by the Interior Columbia basin TRT. The project supports RPA 34 and 35 of the 2008 Federal Columbia River Power System Biological Opinion (BiOp) with the link to the listed Mid-Columbia River spring Chinook ESU.

The purpose of this project is to protect, restore and enhance stream and riparian habitats in the Grande Ronde and Imnaha subbasins in support of the recovery of fish and wildlife under the Fish and Wildlife Program. Both passive and active restoration treatment techniques are used. Passive treatment focuses on riparian fencing to protect functional stream/riparian habitats and is preferred. Active restoration is used in more severely degraded situations. It includes bioengineering, instream structures, native vegetative plantings, and engineered channels as site conditions dictate.

ODFW generally enters into a 10 to 15 year agreement with participating landowners to maintain projects after installation. The exclusion fence in Joseph Creek expired in 2005, but recently sold to a new owner that has expressed interest in receiving an annual payment similar to CREP (Conservation Reserve Enhancement Program). ODFW would like to pursue the use of payment for the annual compliance set forth in the easement in regards to the landowner's responsibilities (i.e. no trespass cattle, no land development, etc.), and provide an incentive to the landowner being more willing to continue to participate in the riparian protection.

The ODFW determined that a payment of \$70.00 an acre per year with a total payment of \$10,052 annually for the 143.6 acres. This would equal \$150,780 for the minimum life of the riparian agreement (15yrs).

- **Project #1992-009-00, *Yakima Phase II Fish Screens Operations and Maintenance (O&M) with Washington Department of Fish and Wildlife (WDFW)***

The Washington Department of Fish and Wildlife (WDFW) is requesting \$36,556 in expense funds to repaint the lift gantry at the New Cascade Fish screen facility in the Yakima River. The New Cascade Canal diversion structure, built in 1994, is located on the left bank of the Yakima River about 2-1/2 miles downstream of Thorp. This screen is

part of the existing comprehensive operation & maintenance program of irrigation diversions by the BOR of BPA-owned Yakima Phase II fish screening facilities in the Yakima River Subbasin. The BOR currently operates and maintains 28 sites<sup>3</sup>. The project supports RPA 35 of the 2008 Federal Columbia River Power System Biological Opinion (BiOp) with the link to the listed Mid-Columbia Steelhead.

The epoxy paint covering the lifting gantry and screen components of the facility has deteriorated and a recoating is needed to ensure that the integrity of the metal structure is not compromised.

- **Project #1991-029-00, *Research, monitoring, and evaluation of emerging issues and measures to recover the Snake River fall Chinook salmon ESU***<sup>4</sup>

The US Fish and Wildlife Service (USFWS), University of Idaho, US Geological Survey (USGS) are requesting \$38,000 in expense funds to fund a graduate student at the University of Idaho to develop a sampling method that will provide the most accurate and precise redd counts using a small unmanned air system (sUAS).

The purpose of the project is to identify factors that contribute to changes in life history timing, growth, and survival of Snake River fall Chinook salmon juveniles so that decisions on hydrosystem operation and supplementation can be made informatively. The project supports several RPAs of the 2008 Federal Columbia River Power System Biological Opinion (BiOp) with the link to the listed Snake River fall Chinook ESU.

The project is requesting these funds to continue and refine a collaborative research effort with Idaho Power Company and the Nez Perce Tribe in conducting fall Chinook redd counts. In an effort to increase efficiencies in redd counts the USFWS would like to utilize collected data (both sUAS and Helicopter) and develop a sampling method and design that would provide the most accurate and precise redd counts. In addition, if the effort is successful it could inform the region to the use of this technology.

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<sup>3</sup> In accordance with the Pacific Northwest Electric Power Planning and Conservation Act, Bonneville is funding the operation and maintenance of fish protection, mitigation and enhancement facilities in the Yakima River Basin with BOR. BOR operates and maintains five sites exclusively and shares responsibility of 28 other fish screen sites with Washington State Department of Fish and Wildlife (WDFW). In 1994, a Memorandum of Agreement (MOA) between Bonneville, BOR, and WDFW was drafted and agreed upon. This MOA, through the use of an Annual Work Plan (AWP), assigns specific duties to BOR for O&M of Phase II facilities and is funded by Bonneville.

<sup>4</sup> To date this request has not received a final BOG review and recommendation.

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

Type	Project #	Project Title	Sponsor	FY 2012 Budget (BPA)	Request	Status
<b>Quarterly</b>						
	1984-025-00	Blue Mountain Fish Habitat Improvement	ODFW	\$386,929	\$150,780	August decision
	1992-009-00	Yakima Phase II Fish Screens Operations and Maintenance (O&M) with Washington Department of Fish and Wildlife (WDFW)	WDFW	\$180,213	\$36,556	August decision
	1991-029-00	Research, monitoring, and evaluation of emerging issues and measures to recover the Snake River fall Chinook salmon ESU	USFWS, University of Idaho, USGS	\$538,919	\$38,000	August Decision - tentative
<b>Category</b>						
	1995-057-00	Southern Idaho Wildlife Mitigation	IDFG	\$4,845,000	\$185,000 <sup>5</sup> (capital)	Wildlife Categorical Review

<sup>5</sup> Additional funds to cover the appraised amount associated the Sandy Point/RJ Highland Property.

**Attachment 2. Fiscal Year 2012 within-year balance, based on Council recommendations to Bonneville for BiOp and Non-BiOp placeholders, including third quarter FY 2012 requests.**

Project #	Project Title	Sponsor	Decision Quarter	Fiscal Year 2012	
				BiOp Placeholder	Non-BiOp Placeholder
				\$2,000,000	\$1,000,000
<b>Actions Recommended by Council and Approved by BPA</b>					
1988-115-25	Yakima River Design & Construction (YKFP)	Yakama Tribe/BPA	FY11-Q3		\$150,000
1992-061-03	Albeni Falls Wildlife Mitigation-IDFG	Idaho Department of Fish & Game	FY11-Q4		\$35,000
2010-035-00	Abundance, Productivity and Life History of Fifteenmile Creek Winter Steelhead	Oregon Department Of Fish and Wildlife	FY12-Q1	\$18,000	
1983-436-00	Umatilla Passage Operations and Maintenance (O&M)	Westland Irrigation District	FY12-Q1	\$30,689	
1997-030-00	Chinook Salmon Adult Abundance Monitoring	Nez Perce Tribe	FY12-Q1	\$85,000	
1983-436-00	Umatilla Passage Operations and Maintenance (O&M)	BPA/Westland Irrigation District	FY12-Q2	\$100,165	
2012-005-00	Siletz Tribe Coordination	Confederated Tribes of Siletz Indians	FY12-Q2		\$12,023
<b>Placeholder balances</b>				<b>\$1,766,146</b>	<b>\$802,977</b>
<b>Actions recommended by Council, but Pending BPA decision</b>					
1995-033-00	Yakima Phase II Fish Screens O&M with Bureau of Reclamation (BOR)	Bureau of Reclamation	FY11-Q4	\$575,000 <sup>6</sup>	
<b>Pending decisions associated with the second quarter FY 2012</b>					
1984-025-00	Blue Mountain Fish Habitat Improvement	ODFW	FY12-Q3	\$150,780	
1992-009-00	Yakima Phase II Fish Screens Operations and Maintenance (O&M) with Washington Department of Fish and Wildlife (WDFW)	WDFW	FY12-Q3	\$36,556	
1991-029-00	Research, monitoring, and evaluation of emerging issues and measures to recover the Snake River fall Chinook salmon ESU	USFWS, University of Idaho, USGS	FY12-Q3	\$38,000	

<sup>6</sup> In FY 2012 Bonneville may only address \$30,000 of the request associated with permitting and environmental review. Per request - *Environmental compliance 8/11-4/12 \$30,000*