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July 1, 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 July, Council staff will review the schedule and timeframe associated with the funding adjustment requests for the third 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 August meeting.

BACKGROUND

In 2004, Bonneville and the Council 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 funding in the current fiscal year project budget. This process also includes a public comment period.

Of the nine requests reviewed by the BOG during the second quarter of Fiscal Year 2010, four requests will need a decision in August. As outlined in the attached table (see Attachment 1), two

requests are within the recommendations made as part of the wildlife categorical review, two requests are being addressed by the BOG Management Group, and one request was withdrawn by Bonneville.

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 August meeting.

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

Category	Project #	Project Title	Sponsor	FY 2010 Budget (BPA)	Request 2010	Status
2						
	1995-033-00	Yakima Phase II Fish Screens Operations and Maintenance (O&M) with Bureau of Reclamation (BOR)	BOR	\$107,499	\$124,000	August Decision
3a						
	1992-061-03	Albeni Falls Wildlife	IDFG	\$673,924	\$58,698	Wildlife Categorical Review
	1995-057-03	Southern Idaho Wildlife Mitigation-Shoshone-Paiute Tribes	SBT	\$102,500	\$170,000	Wildlife Categorical Review
	2001-031-00	Resident Fish Symposium	Lake Roosevelt Forum	\$20,500	\$20,500 ¹	BPA Withdrawn
	2003-114-00	Pacific Ocean Survey Tracking	Kintama Research	\$2,091,528	\$94,663	BOG Management, approved 3-24-10
3b1						
	2009-017-00	TNC Willamette Wildlife Acquisitions	TNC	\$419,900 expense, \$5,928,265 ² capital	\$255,285 expense ³ , \$11,065,105 capital ⁴	August Decision
4						
	1992-068-00	Willamette Basin Mitigation	ODFW	\$2,000,000 ⁵	\$5,000,000 ⁶	August Decision
5						
	1983-350-00	Nez Perce Tribal Hatchery Operations and Maintenance (O&M)	NPT	\$2,084,051	\$320,000	August Decision
	2010-071-00, New Start	Study to Evaluate Survival of Adult Salmon Migrating from the Mouth of the Columbia River to Bonneville Dam	NOAA	NA	NA	BOG Management, declined 5-21-10

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¹ This request was withdrawn by BPA and is addressed in FY 2011 SOY.
² This amount reflects the remaining capital budget associated with the project.
³ Estimated budget associated with FY2011 and beyond is an additional \$200,000.
⁴ This request will also include a pre-schedule of \$6,450,000.
⁵ This amount reflects the remaining capital budget associated with the project
⁶ This request will also include a pre-schedule of \$3,000,000.