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January 4, 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 January, Council staff will review the requests and schedule associated with a funding adjustment request for the first 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 February 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 eight requests reviewed by the BOG during the first quarter of Fiscal Year 2012, two requests need a decision in February. As outlined in the attached table (see Attachment 1), one request triggered the threshold adjustment as part of the budget-tracking process, two requests were within the recommendation made as part of the wildlife category review, and three requests

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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 first quarter of Fiscal Year 2012; Bi-Op Placeholder @ \$1,951,311 (out of \$2,000,000), and Non-Bi-op Placeholder @ \$815,000 (out of \$1,000,000).

were addressed as an administrative action. 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 request.

### Quarterly

- **Project #1992-061-03, Albeni Falls Wildlife Mitigation-Idaho Department of Fish and Game (IDFG)**

The Idaho Fish and Game (IDFG) is requesting \$389,268 in expense funds (over a 3 year period)<sup>3</sup> to provide cost share with the Avista Corporation and the U.S Forest Service (USFS) to complete a restoration project on the Lower St. Joe River. The proposed restoration project adjoins the 62 acre Lower St. Joe wildlife mitigation parcel that was secured by the project in 2007.

Avista Corporation owns 62 acres directly adjacent and upstream of the IDFG parcel. The Shadowy St. Joe Campground which is upstream to the Avista parcel is managed by the USFS. The campground has a developed public access site with parking and restroom facilities. In the past, both the Avista and IDFG parcels, were cleared of forests and wetlands and grazed. In addition, Miesen Creek was ditched (i.e., channelized) directly into the St. Joe River.

The within year request would provide an opportunity for IDFG to assist in a restoration project in collaboration with Avista Corporation and the USFS. The amount requested exceeds<sup>4</sup> the Council's recommended *five-year not-to-exceed* expense planning budget amount (i.e., FY2010-FY2014) for proposed work as recommended to Bonneville as part of the Wildlife Category Review.

The request provides an opportunity to restore a floodplain area in the most efficient and cost-effective way. The proposed action would address Miesen Creek, noxious and invasive weeds and increase habitat diversity.

- **Project #1997-030-00, Chinook Salmon Adult Abundance Monitoring**

The Nez Perce Tribe (NPT) is request \$85,000 in expense funds to modify a weir used to collect adult steelhead to estimate escapement information in Joseph Creek which is located in the Grande Ronde River subbasin in the Snake River system.

As you may recall this project was a Fast Track project that was recommended to Bonneville as part of the BiOp fast-track proposals needed to meet high priority FCRPS reasonable and prudent alternative (RPA) gaps in April 2010.

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<sup>3</sup> Request is for \$199,276 in FY 2012, \$182,792 in FT 2013 and \$7,200 in FY 2014.

<sup>4</sup> Based on: average annual expense per year was \$698,703 as defined in the Wildlife Category Review (total per FY2010-2014 @ \$3,493,515) with the current working budget (contracted) is \$725,772.

The floating weir collects adult steelhead to estimate escapement, determine natural/hatchery composition, run timing, age structure, sex composition, life history characteristics, and validate existing index redd count survey data with actual escapement information. The weir's first year of operation was in 2011. The high flows experienced last year prevented the trap from operating in a continuous fashion since the crew did not have the ability to clean debris off the screen panels until the flow receded. The inability to clean the panels prevented the screen from operating and therefore affects the accuracy of the populations estimators associated with this BiOp project.

Based on this first year of operation there is a need to provide the operating crew the ability to install a cable lift system that would allow the crew access for cleaning off debris and keeping the weir panels in a position that allows the weir to fish through high flow events.

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

Type	Project #	Project Title	Sponsor	FY 2012 Budget (BPA)	Request	Status
<b>Quarterly</b>						
	1992-061-03	Albeni Falls Wildlife Mitigation-Idaho Department of Fish and Game (IDFG)	IDFG	\$725,772	\$389,268	February decision
	1997-030-00	Chinook Salmon Adult Abundance Monitoring	NPT	\$472,582	\$85,000	February decision
<b>Threshold</b>						
	1983-436-00	Umatilla Passage Operations and Maintenance (O&M)	Westland Irrigation District	\$521,989	\$30,689	Threshold approved, 12/6/11
<b>Category</b>						
	2000-021-00	Ladd Marsh Wildlife Mitigation	ODFW	\$75,383	\$12,686	Wildlife Category Review
	2006-004-00	Wenas Wildlife Mitigation	WDFW	\$359,217	\$120,400	Wildlife Category Review
<b>Administrative</b>						
	1990-055-00	Idaho Steelhead Monitoring and Evaluation (M&E) Studies	IDFG		\$50,000 <sup>5</sup>	Approved 10/14/11
	2010-035-00	Abundance, Productivity and Life History of Fifteenmile Creek Winter Steelhead	ODFW		\$18,000 <sup>6</sup>	Approved 11/10/11
	2007-332-00	Mitigation of Marine-Derived Nutrient Loss in Central Idaho	IDFG		\$180,000 <sup>7</sup>	Pending

<sup>5</sup> \$50,000 is moved from project 2010-057-00 B-run Steelhead Supplementation effectiveness Research (NPT) to project 1990-055-00 Idaho Steelhead Monitoring & Evaluation Studies to more efficiently conduct run reconstruction tasks. This is a permanent transfer; therefore this action will be reflected in future non-accord budget decisions funding for this project.

<sup>6</sup> Contract budget error that underfunded the project by \$18,000 in FY 2012.