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September 15, 2006

MEMORANDUM

TO: Council Members
Interested Parties

FROM: John Shurts
Patty O'Toole

SUBJECT: FY 2007-2009 project review: Mainstem on-the-ground/Multi-province category:
summary of the Council's draft funding recommendations

The Council has reviewed the project proposals in the Mainstem on-the-ground/Multi-province group and decided on its draft project funding recommendations to Bonneville. Attached is a table depicting the projects and proposed budgets.

Sponsors submitted 19 project proposals (15 on-going, 4 new), totaling more than \$19 million. The Council set an allocation target for this group at \$13,400,000 per year for the three years, or a three-year total of \$40.2 million.

In its deliberations, the Fish and Wildlife Committee and then the full Council considered the project proposals, the ISRP's preliminary report, several staff scenarios and recommendations, a proposal from the Washington members, the MSRT recommendations, comments from project sponsors, past budget information and other project information in the record.

The Council proposes to recommend funding for 12 of the projects totaling \$13,355,639 in FY07; \$13,196,558 in FY06; and \$13,132,926 in FY09, for a three-year total of \$39,685,123. The Council left \$548,891 at this time. It did not recommend what to do with that amount.

Highlights of the Council's draft funding recommendations:

- Five on-going projects sought to expand their scope in significant ways from their previous work elements, with corresponding significant increases in requested funding. This was not an automatic issue as in years past, but still it presented a question of priority. The Council did not accept the expansions of these projects as a priority under this budget. For four of these projects, the Council recommended holding the funding to

the FY06 level: avian predation (199702400); evaluate spawning of fall chinook and chum (199900301); kelt reconditioning (200001700); and HEP (200600600). The fifth project (focus watershed coordinator - 199706000) received a 5% increase over FY06.

- The Council recommended two projects at the scope requested by the project sponsor, in both cases at the requested amount, which was also at or nearly at what was the FY06 level. One was the water/land easement acquisition entity (200201301), recommended at the same \$5million per year as in the past. The other was the Manchester spring chinook captive broodstock project (199606700), with a slight increase in FY07, but then a decline in the next two years. (The decline in the funding for this project in FY08 and FY09 is the reason for the decline over the three years in the total group budget.) The Council similarly recommended one other project in the consistent scope proposed (Nez Perce harvest monitoring - 200206000), but recommended holding it to its FY06 level rather than the funding increase requested.
- The Council recommended the pikeminnow predator control project (199007700) at \$3 million per year (agreeing with both the staff and MSRT recommendations), rather than the requested \$3.8 million (and up to \$4.1 million by FY09).
- For the other three projects in the budget table with recommended budgets, the Council recommend a reduction in funding over what was proposed and also what the projects had in FY06, with comments to the project sponsors to reduce the work elements to what the Council tentatively concluded were the priority elements at this time. This includes the white sturgeon project (198605000 - recommended at \$1.15 million per year rather than the requested \$1.6 million); the hatchery reform research project (199305600 - recommended at \$1 million per year rather than the requested \$1.5 million); and the listed stock gamete preservation project (199703800 - recommended at an o&m level of \$65,000 per year rather than the requested approx. \$340,000, which represents the continuation of active collection).
- One project -- Duncan Creek chum (200105300) -- is now recommended for funding in the Lower Columbia province and not in this group.

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