Northwest Power and Conservation Council

August 27, 2009

DECISION MEMORANDUM

TO: Council members

FROM: Council Staff

SUBJECT: Follow-up action for the Wildlife Category Review: Southern Idaho Wildlife Mitigation Projects, Project #1995-057-00 and #1995-057-01.

PROPOSED ACTION: Council staff recommends funding two Idaho Fish and Game, Southern Idaho wildlife mitigation projects (project1995-057-00 and 1995-057-01) as part of the wildlife category review.

SUMMARY OF RECOMMENDATION

Staff recommends funding the Idaho Department of Fish Game (IDFG) Southern Idaho Wildlife mitigation projects under the following planning budgets and qualifications. The recommendation is a not-to-exceed the planning budget and does not assume any cost savings that Bonneville achieves in contracting. All expectations associated with funding recommendation and programmatic wildlife issues identified and described in the Council decision document to Bonneville dated July 15, 2009 (Attachment 1) apply to the two projects as part of the recommendation.

Project #1995-057-00

- *Expense*: Five-year expense planning budget (FY2010-FY2014) not to exceed $3,210,610 (annual average of $642,122) (Table 1).
- *Capital:* One-year capital budget not-to-exceed the planning budget for FY2010 at $2,500,000 for new acquisitions. (Table 1)
- *Programmatic issues:* Programmatic issues described in the Council's Wildlife Category Decision memo dated July 15th, still apply (Attachment 1). Specific issues associated with this project include but are not limited to issues 7, 8, and 10 (Table 2).
- *ISRP qualification:* Sponsor must address ISRP qualification in the next review (See ISRP document 2009-17)

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Project #1995-057-01

- *Expense:* Five-year expense planning budget (FY2010-FY2014) not to exceed $475,665 (annual average of $95,133). (Table 1)
- *Programmatic issues:* Programmatic issues described in Council Wildlife Category Decision memo dated July 15th, still apply (Attachment 1). Specific issues associated with this project include but are not limited to issues 8 and 10 (Table 2).
- *ISRP qualification*: Sponsor must address ISRP qualification in the next review (See ISRP document 2009-17)

Table 1. Summary of Funding Recommendations

Project ID	BPA SOY FY10	IDFG proposed expense per year for 5 years (average)	Staff recommended expense planning per year for 5 yrs (average)*	Possible programmatic cost savings	BPA SOY CAP FY2010 (one year)	IDFG proposed capital for three years total	Staff capital FY 2010 Total
199505700	$422,260	$1,051,122	$642,122	($0-$108,000) for three years plus ($0-$215,000) for FY 2010	$2,500,000	$4,500,000 ($1.5m/year)	$2,500,000
199505701	$22,154	$495,133	$95,133	($0-$54,843) for three years	$0	$4,500,000	$0

*The not-to-exceed planning budgets do not assume any cost savings achieved by Bonneville in contracting. Staff recommends removing $400,000 per year for non-capital acquisitions as proposed by IDFG; which is reflected in the staff recommendation above.

Table 2. Summary of Programmatic Issues

Project ID	Programmatic issues, other recommendations and comments
199505700	• Council staff concurs with Bonneville's FY 2010 capital budget for this project for one year based on ongoing discussions that may influence future actions. A one-year recommendation will not preclude future capital funding recommendations for the out-years (FY2011-2014). • Programmatic Issues No. 7 – Equipment/facilities purchase and replacement; No. 8 – Regional Coordination Funding; and No. 10 – Cost of Living and other funding request increases. • The "possible programmatic cost savings" addressed in Table 1. Include Regional Coordination Funding and a one-time cost associated with a maintenance/shop/office facility. • Sponsor to address ISRP qualification in next review cycle and should be noted in Bonneville's performance tracking processes.

199505701	• Council staff concurs with Bonneville's FY 2010 capital budget for this project based on our understanding that this project is intended for expense funds associated with Operations and Maintenance and administrative support for Southern Idaho Wildlife Mitigation implementation. • Programmatic Issues include No. 8 – Regional Coordination Funding; and No. 10 – Cost of Living and other funding request increases. • The "possible programmatic cost savings" addressed in Table 1 include Regional Coordination Funding. • Sponsor to address ISRP qualification in next review cycle and should be noted in Bonneville's performance tracking processes.

BACKGROUND

On July 16, 2009 the Council recommended that Bonneville fund 34 projects in the Wildlife Category Review for fiscal years 2010 - 2014. Two IDFG Southern Idaho Wildlife mitigation projects did not meet scientific criteria as originally proposed and therefore were not recommended for funding in July with the other 34 projects. Since then, the proposals were reworked and resubmitted to the ISRP for review, and now both projects meet scientific criteria with qualifications (see ISRP's final review at http://www.nwcouncil.org/library/isrp/isrp2009-31.htm).

The Southern Idaho Wildlife Mitigation project (SIWM) implements wildlife mitigation in the Middle and Upper Snake River in coordination with the Shoshone Bannock Tribes and the Shoshone Paiute Tribes. The SIWM project is divided between the Mid[1] and Upper Snake[2] Provinces and secures habitat protection through purchase and conservation easements. In addition, project funds are provided for operation and maintenance activities that protect and enhance habitat values associated with the acquisitions.

ANALYSIS

On June 30, 2009 the Council received a response from the IDFG intended to address the issues and concerns raised by the ISRP (ISRP Document 2009-17) as part of its review of proposals submitted for the Wildlife Category Review. The response included a rewritten proposal for the Middle and Upper Snake Southern Idaho Wildlife Mitigation proposals.

On July 24, 2009 the ISRP provided a final review of the two proposals (ISRP Document 2009-31). The ISRP found that the proposals meet scientific review criteria (qualified).

The qualifications from the ISRP are directed at future scientific reviews for these projects to ensure that they include reviews of recent literature and monitoring data supporting proposed biological O&M activities (e.g., weed treatments, plantings, not fences). In addition, the future

[1] Project #1995-057-01, Southern Idaho Wildlife Mitigation - Middle Snake
[2] Project #1995-057-00, Southern Idaho Wildlife Mitigation - Upper Snake

proposals also should provide more information on weed-control methods on the different parcels associated with these projects as well as presentation of results to date from ongoing weed-control activities and some proof that the information is incorporated into the weed-control programs.

Council and Bonneville staffs reviewed the proposals for issues that are either programmatic or project-specific. As was found with the previous 34 wildlife projects recommended in July 2009, some issues will result in adjustments to individual projects while others may be addressed in a larger regional forum.

The IDFG requested $400,000 additional expense funding per year per project to secure acquisitions not eligible/qualifying for use of capital funds under Bonneville's capital budget policy. This request to use expense funds in this manner is unique in the wildlife categorical review for an undermitigated area. In addition, Bonneville's capital policy allows for the grouping of related properties to meet the capitalization criteria; therefore Council staff does not recommend this additional expense funding.

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