

PREPARE DRAFT ANNUAL IMPLEMENTATION WORK PLAN

8906200

SHORT DESCRIPTION:

Coordinate and facilitate the fish & wildlife managers' development of an annual plan for implementing the NPPC Fish and Wildlife Program and use of BPA's fish and wildlife budget. and monitor the implementation of the current year's budget. Assist with development of Multi-Year Implementation plan to implement NPPC Program and Proposed Recovery Plan for Snake River Salmon and other regional plans.

SPONSOR/CONTRACTOR: CBFWA

Columbia Basin Fish & Wildlife Authority
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SUB-CONTRACTORS:

N/A

GOALS

NPPC PROGRAM MEASURE:

3.1B, 3.3E.1; 10.2D

RELATION TO MEASURE:

This project involves coordinating and facilitating the fish & wildlife managers' development of an annual plan for implementing the NPPC Fish and Wildlife Program and use of BPA's fish and wildlife budget and for monitoring the implementation of the current year's budget.

BACKGROUND

Project is an office site only

HISTORY:

From Fiscal Year 1989 through FY 1994, BPA received input to its annual fish and wildlife work plan through the Implementation Planning Process (IPP), agreed to by CBFWA and BPA. During FY 1994, the IPP ceased to operate and the fish and wildlife managers, through CBFWA, developed their own annual fish and wildlife plan for FY 1995 as a recommendation to BPA (CBFWA, FY 1995 Annual Fish & Wildlife Plan, Sept. 16, 1994).

In December 1994, the NPPC adopted a Fish and Wildlife Program that called for the development of an AIWP (Sections 3.1B and 10.2D) based on subregional and subbasin plans (Sections 7.0B and 7.0C). During March 1995, the NPPC and CBFWA endorsed an interim (so as not to pre-judge on-going rule making on the subject) process to develop the recommendations to BPA's AIWP for FY 1996. CBFWA completed this interim process in September 1995.

The NPPC adopted amendments to its Fish and Wildlife Program (Sept. 13, 1995) under which the management agencies and tribes, through CBFWA, should develop recommendations to BPA's AIWP for FY 1997 and subsequent years.

BIOLOGICAL RESULTS ACHIEVED:

N/A

PROJECT REPORTS AND PAPERS:

Program Implementation Recommendations for FY 1993 and FY 1994
Recommended Annual Fish & Wildlife Work Plans for FY 1995 & 1996

ADAPTIVE MANAGEMENT IMPLICATIONS:

This project develops the budget information and organizational structure necessary for the fish and wildlife managers to collectively review, evaluate and make recommendations regarding BPA's funding of fish & wildlife activities in the Columbia

River Basin. It is the mechanism by which the fish & wildlife managers provide management guidance regarding fish & wildlife funding decisions. Recommendations for changes in program direction or funding priorities result from this project leading to adaptive management.

PURPOSE AND METHODS

SPECIFIC MEASUREABLE OBJECTIVES:

Develop a draft Annual Implementation Work Plan, that is:

- carries out the NPPC Fish & Wildlife Program and proposed Recovery Plan;
- within the DIRECT portion of the BPA fish & wildlife budget;
- integrated with the other portions of the BPA fish & wildlife budget;
- reviewed by the fish & wildlife managers; and,
- completed by July of each year.

CRITICAL UNCERTAINTIES:

N/A

BIOLOGICAL NEED:

The implementation of the Fish & Wildlife Program and its budget effects all fish & wildlife managers in the Columbia River Basin. This project is intended to provide the managers the opportunity to make the decisions necessary to guide this effort.

HYPOTHESIS TO BE TESTED:

N/A

PLANNED ACTIVITIES

SCHEDULE:

CONSTRAINTS OR FACTORS THAT MAY CAUSE SCHEDULE OR BUDGET CHANGES:

None identified

OUTCOMES, MONITORING AND EVALUATION

SUMMARY OF EXPECTED OUTCOMES

Expected performance of target population or quality change in land area affected:

1. Draft Annual Implementation Work Plan for the upcoming fiscal year;
2. Quarterly implementation reports on the current fiscal year,
3. Opportunity for fish & wildlife managers' understanding of the implementation issues.

Coordination outcomes:

September, 1994: CBFWA produced its FY 1995 Annual Fish and Wildlife Plan identifying projects the managing agencies and tribes recommend BPA fund in order to fulfill its responsibilities under the NPPC's Fish and Wildlife Program.

MONITORING APPROACH

Information feed back to management decisions:

1. Draft Annual Implementation Work Plan for the upcoming fiscal year;
2. Quarterly implementation reports on the current fiscal year,
3. Opportunity for fish and wildlife managers' understanding of the implementation issues.

EVALUATION

Incorporating new information regarding uncertainties:

Consultation between the CBFWA members, NPPC members and BPA.

Increasing public awareness of F&W activities:

The annual prioritization process is open to the public. Annual project reviews beginning in 1997 will help to increase public awareness of fish and wildlife mitigation efforts.

RELATIONSHIPS

RELATED BPA PROJECT

RELATIONSHIP

FY97 Funding includes proposal #5513200 plus ongoing project.

OPPORTUNITIES FOR COOPERATION:

1. NPPC review of criteria and recommendations;
2. BPA & COE providing project summary, budget information, and expenditure data;
3. Fish & wildlife managers' support and cooperation

COSTS AND FTE

1997 Planned: \$942,000

FUTURE FUNDING NEEDS:

<u>FY</u>	<u>\$ NEED</u>	<u>% PLAN</u>	<u>% IMPLEMENT</u>	<u>% O AND M</u>
1998	\$1,045,000	100%		
1999	\$1,135,706	100%		
2000	\$1,181,134	100%		
2001	\$1,228,380	100%		
2002	\$1,277,515	100%		

PAST OBLIGATIONS (incl. 1997 if done):

<u>FY</u>	<u>OBLIGATED</u>
1989	\$393,406
1990	\$702,585
1991	\$744,688
1993	\$649,534
1994	\$959,666
1995	\$1,098,875
1996	\$1,433,788
1997	\$1,455,435

TOTAL: \$7,437,977

Note: Data are past obligations, or amounts committed by year, not amounts billed. Does not include data for related projects.

LONGER TERM COSTS: \$1,328,616.00 estimated at 4% inflation.

Annual project planning

1997 OVERHEAD PERCENT:

29.96% on-site agreements, 14.43% off-site agreements, 12.80% independent contractor agreements. These rates were approved by BPA.

HOW DOES PERCENTAGE APPLY TO DIRECT COSTS:

Total direct costs
