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August 3, 2006

To: Fish and Wildlife Committee

From: Doug Marker, Director
Fish and Wildlife Division

Subject: Update and extension of Fish and Wildlife Division Workplan

Attached is an updated workplan that reports on the status of the division's work in 2006 and proposes extension of tasks into 2007. As we complete major tasks in 2006, we are planning work in 2007 to discuss with the Committee.

The FY 2007-2009 project selection process is nearing completion. This work will dominate staff and Council time through October when we complete our recommendations to Bonneville. There will be follow-on work with Bonneville and project sponsors as contracting of our recommendations begins. In the course of this process we have also identified a number of tasks for more work by the staff. These include reviewing and recommending standard practices for project operation and maintenance, design of the next project solicitation process, and improvements in project reporting and data delivery.

Planning for the next Program: We propose beginning discussions with the Committee and the Council about adopting a new Fish and Wildlife Program in 2008. Our workplan proposes scheduling a set of evaluations of major elements of the current program in the first part of next year.

Continued collaboration with NOAA Hatchery Review and development of provincial objectives. We are participating with NOAA's science group and tying that work into the technical platform that will serve as the basis for proposing provincial objectives.

Expanded work on mainstem issues. With Jim Ruff on staff, the scope of our work on mainstem analysis and planning is growing. Jim has also brought a higher level of coordination between the Council's funding process and the Corps' annual project budgeting.

Fish & Wildlife Division Workplan Tracking and Assessment - 2006 August Update

Complete recommendations for Fiscal Year 2007-2009 Project Recommendations and Funding

COUNCIL STAFF	OTHERS
Patty O'Toole; Mark Fritsch; Erik Merrill	BPA; CBFWA; ISRP; Provincial Groups

TIMELINE	1 st Quarter 2006	2 nd Quarter 2006	3 rd Quarter 2006	4 th Quarter 2006 1 st Q 2007
MILE-STONES	<ol style="list-style-type: none"> 1. Outline and develop recommendations for existing and new programmatic and project issues (discuss relevant issues w/ committee) 2. Draft and distribute guidance doc. 3. Sort and distribute proposals 4. Outline and schedule for mainstem/systemwide 5. Support local review processes as requested 	<ol style="list-style-type: none"> 1. Develop recommendations for existing and new programmatic and project issues (discuss relevant issues w/ committee and Council) 2. Mainstem draft priorities and recommendations to Committee 3. Support local review processes as requested 4. Support/participation in systemwide review process 5. ISRP Preliminary Report- initiate response loop and complete 	<ol style="list-style-type: none"> 1. Develop draft staff project and budget recommendations for FY 07-09 & seek recommendation from F&W Committee 2. Continue development of FY 07-09 funding decision document 3. Review and incorporate ISRP final report into recommendations 4. Work with state staff and Council members to finalize draft recommendations for province-based projects 5. Prepare draft recommendation for the basinwide projects (regional research, m&e and coordination) 6. Prepare draft recommendation for main-stem, on-the-ground and multi-province projects 7. Work with Bonneville to ID and address contract transition from current projects to the new 07-09 recommended projects 8. Assess potential roll over funds into next rate case 9. Design format of final budget recommendations 10 Incorporate capital policy into the draft recommendations 11. Evaluate potential overlap in proposals with work proposed for CRFM funding 12. Establish reporting requirements for Bonneville contracts 	<ol style="list-style-type: none"> 1. Develop final project and budget recommendations for FY 2007-2009 and seek recommendation from Council. 2. Formally transmit final Council recommendations for FY 2007-2009 to Bonneville. 3. Continue to address any conditional funding issues associated with the final recommendation. 4. Coordinate w/ BPA on the transition from current contracts to recommended projects/contracts 5. Scope next project selection process timeframe and needs, based on Council recommendation about the next process.
STATUS	<ol style="list-style-type: none"> 1. Complete 2. Complete 3. Complete 4. Complete 5. Complete 	<ol style="list-style-type: none"> 1. Ongoing 2. Complete 3. Complete 4. Complete 5. Ongoing 	1 - 12. All in Process	

Open Program for provincial objective amendments

COUNCIL STAFF	OTHERS
Lynn Palensky; Peter Paquet	Contractors; NOAA; BPA; F&W Managers

TIMELINE	1 st Quarter 2006	2 nd Quarter 2006	3 rd Quarter 2006	4 th Quarter 2006	1 st Quarter 2007
MILE-STONES	Begin work for AHA data management and data verification (contracts)	1. Complete Data Verification 2. Generate results and aggregate to province 3. Complete “derived objectives” 4. Coordinate with Waldo process Science Team (pp) 5. Coordinate with USFWS process	1. Finalize and release issue paper (Public comment due October timeframe) 2. Develop plan to provide resources (staff and funding?) to help complete the data verification 3. Participate on the HSRG	1. Review public comments and recommendations 2. Recommend amendment schedule 3. Seek approval for completing data verification 4. Participate on the HSRG	Possible actions: 1. focus on completing data verification 2. Conduct amendment process if Council approves
STATUS	(On hold)	1. In process through Waldo process 2. Delayed until 2007 3. Delayed until 2007 4. Ongoing 5. Ongoing	1. Up for council approval Aug. 2. In progress 3. In progress. Paquet is a participating member		

Data management and Integration

COUNCIL STAFF		OTHERS			
Peter Paquet					
TIMELINE	1 st Quarter 2006	2 nd Quarter 2006	3 rd Quarter 2006	4 th Quarter 2006	
MILESTONES	1. Develop a proposal for a comprehensive data center that will resolve issues/gaps identified in ISRP report (2000) 2. Submit proposal for ISAB review	1. Issue a Statement of Work for the data center, incorporating ISAB comments 2. Establish review process with BPA to consider RFPs for data center	1. Integrate recommendation on funding for new data center with other existing data collection functions through the FY 07-09 project review	1. Council considers adoption of guidelines appropriate for the collection and reporting of data 2. Council works with BPA to ensure that project contracts require the data guidelines adopted 3. Submit the development of guidelines appropriate for the collection and reporting of data to the ISRP. Consider comments and revise guidelines	
STATUS	1. Complete and ongoing 2. Complete	1. Pending data center proposal resolution 2. Ongoing	1.Ongoing. Dependent on resolution of data center proposal		

Develop Monitoring and Evaluation Plan

COUNCIL STAFF	OTHERS
Steve Waste; other staff	PNAMP;

TIMELINE	1 st Quarter 2006	2 nd Quarter 2006	3 rd Quarter 2006	4 th Quarter 2006
MILESTONES	<ol style="list-style-type: none"> 1. Identify M&E actions currently funded by the Council 2. Develop a Draft M&E Plan Submit draft Plan to the ISAB for review and concurrently to the Council for comment 4. Develop guidelines appropriate for the collection and reporting of data 	<ol style="list-style-type: none"> 1. Revise draft based on Council and ISAB input 2. Put draft out for public comment (30 days) 3. Provide finalized draft to the Council for adoption 4. Continue the development of guidelines appropriate for the collection and reporting of data 	<ol style="list-style-type: none"> 1. Use the M&E Plan to guide ISRP recommendations for FY 07-09 funding. 2. Use the M&E Plan to inform final Council recommendations for FY 07-09 funding. 3. Support 2nd ISAB workshop on supplementation monitoring 	<ol style="list-style-type: none"> 1. Recommend Council priorities for monitoring data collection 2. Use the M&E Plan to inform final Council recommendations for FY 07-09 funding 3. Support 2nd ISAB workshop on supplementation monitoring

STATUS	<ol style="list-style-type: none"> 1. M&E categories and components are documented 2. Draft M&E guidance presented to Committee 3. Guidance being reviewed by ISRP/AB 4. In progress 	<ol style="list-style-type: none"> 1. ISRP/AB comment due June 2 2. Draft distributed for public comment 3. Pending public and ISRP review 4. In progress 	<ol style="list-style-type: none"> 1. ISRP/AB completed review of draft monitoring guidance 2. Available late August or early September pending final approval of use of guidance document. 3. In progress 	
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Implement research plan

COUNCIL STAFF	OTHERS
Steve Waste	Regional research partners

TIMELINE	1 st Quarter 2006	2 nd Quarter 2006	3 rd Quarter 2006	4 th Quarter 2006	1 st or 2 nd quarter 2007
MILESTONES	Approval of Research Plan	1. Use the Research Plan to guide ISRP recommendations for FY 07-09 funding 2. Use the Research Plan to inform final Council recommendations for FY 07-09 funding	1. Council staff will establish a schedule for reviewing the state of the science through conferences and reports 2. Proposed assignments for the ISAB being presented at May meeting - human demographics and climate change 3. Use the Research Plan to inform final Council recommendations for FY 07-09 funding	1. Planning for future conference for BPA funded research projects	1. Conference on BPA-funded research projects
STATUS	Complete (@ February mtg)	1. Complete 2. Complete and ongoing into 3d Q	1. Complete 2. In progress. ISAB conducting human demographics and climate change reports 3. Ongoing		

Incorporate Bi-Op requirements and ESA recovery planning through Council process

COUNCIL STAFF	OTHERS
Palensky, O'Toole, Marker	NOAA Fisheries, FWS, Bonneville; local project reviewers

TIMELINE	1 st Quarter 2006	2 nd Quarter 2006	3 rd Quarter 2006	4 th Quarter 2006
MILESTONES	1. Support BiOp requirements through clear communication of schedules, process products from provincial review 2. Continue to encourage PWG to look at other programs for filling gaps	1. Possibility in March for NOAA/BPA to present to Council their BiOp workplan and '07-09 schedule 2. Support BiOp requirements through clear communication of schedules, process products from provincial review 3. Coordinate with NOAA and BPA on initial list of UPA projects review	1. Identify potential gaps in implementation and BiOp requirements 2. Coordinate with NOAA and BPA on final list of UPA projects review 3. Synch up M&E criteria 4. Coordinate w/ recovery plans - implementation	1. Incorporate strategy to address implementation gaps in '07-09 decision document 2. Review compatibility of subbasin plans and recovery plans 3. Assist in recovery planning activities as requested and as appropriate
STATUS	1. Complete and ongoing 2. Complete and ongoing	1. Not complete; ever-changing schedule 2. Complete; ongoing 3. Complete and ongoing. (Council received a list of BiOp projects; some of which were UPA's)	1. Pending BiOp remand identification of off-site mitigation needs 2. Likely to receive final list in August 3. Pending products from remand collaborative 4. Ongoing	

Major project reviews

COUNCIL STAFF	OTHERS
Mark Fritsch	

TIMELINE	1 st Quarter 2006	2 nd Quarter 2006	3 rd Quarter 2006	4 th Quarter 2006	1 st Quarter 2007
MILESTONES	Klickitat master plan step decision	1. NEOH - Council decision on final design and construction	1. NEOH - Implementation BiOp credit issue Work with BPA/ NOAA	1. Klickitat Master Plan review (staff and ISRP)	1. Council decision on Klickitat master Plan
STATUS	1. Deferred to 07-09 decision process	1. Complete. Council decision May 9, '06	1. Ongoing	1. (Master plan to be submitted by sponsor)	

Mainstem amendment implementation

COUNCIL STAFF	OTHERS
Jim Ruff	Regional Forum participants

TIMELINE	2 nd Quarter 2006	3 rd Quarter 2006	4 th Quarter 2006	1st Quarter 2007
MILE-STONES	1. Support Council priorities in the NMFS Regional Forum process 2. Support 07-09 project selection & coordinate with AFEP program 3. Monitor development of new fish passage model 4. Provide analytical support and review of system operation alts. 5. Support Libby/Hungry Horse operations consistent with Mainstem Amendments	1. Support Council priorities in the NMFS Regional Forum process 2. Support for development of 07-09 project funding recommendations & coordinate with AFEP projects 3. Monitor development of new fish passage model 4. Provide analytical support and review of system operation alternatives 5. Support Libby/Hungry Horse operations consistent with Mainstem Amendments 6. Support initiation of 2006 SR fall Chinook in-river and transport evaluation 7. Support SCT's FY07 CRFM project selection process consistent with the mainstem amendments	1. Support Council priorities in the NMFS Regional Forum process 2. Coordinate development of 07-09 project funding recommendations with AFEP 3. Monitor/review development and use of new fish passage model 4. Provide analytical support and review of system operation alternatives & draft BiOp 5. Support and review long-term SR fall Chinook in-river and transport evaluation 6. Develop a process for ISRP review of future AFEP and SCT projects 7. Support SCT's FY07 CRFM project selection process 8. Initiate a study that addresses impacts of climate change on hydropower and fish	1. Support Council priorities in the NMFS Regional Forum process 2. Monitor/review development of new fish passage model 3. Provide analytical support and review of system operation alternatives 4. Support and review long-term SR fall Chinook in-river and transport evaluation 5. Complete ISRP review of some AFEP & SCT projects 6. Complete a study that addresses impacts of climate change on hydropower and fish
STATUS	1. Complete and ongoing effort; participates actively in monthly IT and SCT meetings. 2. In progress. 3. In progress. 4. In progress - participate in BiOp remand hydroregulation studies and runoff forecast work groups 5. In progress.	1. Complete and ongoing 2. Complete and in progress; 3. In progress. 4. In progress - participate in BiOp hydro-regulation studies work group and review model studies 5. Complete. Operation for Libby/HHR developed and approved in TMT and IT. 6. Complete. 2006 SR Fall Chinook Study will occur this summer; ongoing regional discussion re: long-term study plan 7. Complete and in progress		

Program Implementation - 2007

COUNCIL STAFF	OTHERS
Otoole, Fritsch, Palensky	

TIMELINE	4 th Quarter 2006	1 st Quarter 2007	2 nd Quarter 2007
MILESTONES		1. Review BPA contracting procedures Monitor contract reporting Implement PISCES for cost monitoring and compliance 2. Initiate evaluation of Program operation and maintenance 3. Track cost sharing 4. Manage capital budget	TBD
STATUS			

Fish and Wildlife Program Amendments -- Plan for the Plan

COUNCIL STAFF	OTHERS
Palensky, Paquet	

TIMELINE	4 th Quarter 2006	1 st Quarter 2007	2 nd Quarter 2007
MILESTONES	1. Develop proposed scope for program amendments 2. Water Transaction Program evaluation	1. Develop proposed scope for program amendments 2. Define and schedule evaluations of current program measures 3. Assign staff and resources for evaluations	Tentative: 1. Status of subbasin plan amendments 2. Status of mainstem amendments
STATUS			

Partnership Activities

COUNCIL STAFF	OTHERS
Palensky, Paquet	

TIMELINE	3 rd quarter 2006	4 th Quarter 2006	1 st Quarter 2007	2 nd Quarter 2007
MILESTONE S	1. Work with BPA to organize a retreat for with model watershed coordinators 2. Water Transaction Program evaluation 3. Track cost-sharing monitoring components of PICSES 4. Develop outline for report on CREP and other FSA programs - enrollment, conversions, cost-share and policy considerations	1. Work with Bonneville on land and water acquisition policies and programs 2. Evaluate the results and effectiveness of the USFS cost-share policy implementation 3. Preliminary report on cost-share for recommended projects and proposal to track for 07-09 4. Water Transaction Program evaluation 5. Report on CREP and other FSA programs - enrollment, conversions, cost-share and policy considerations	1. Evaluate PISCES tracking of cost share 2. Final report on cost-share for recommended projects and proposal to track for 07-09	
STATUS	1. In progress 2. In progress 3. In progress 4. In progress			