



FISH PASSAGE CENTER

1827 NE 44th Ave., Suite 240, Portland, OR 97213

Phone: (503) 230-4099 Fax: (503) 230-7559

<http://www.fpc.org/>
e-mail us at fpcstaff@fpc.org

MEMORANDUM

TO: CBFWA Members Advisory Group
Budget Oversight Committee
Brian Lipscomb, CBFWA
Rob Lothrop, CRITFC

Michele DeHart

FROM: Michele DeHart

DATE: October 29, 2008

RE: Smolt Monitoring Program 2009
BPA Start of Year Budget is inadequate to implement the SMP

The BPA start of year budget proposal for 2009, once again provides a flat funding level for the Smolt Monitoring Program, BPA project numbers 1987-1127-00, Smolt Monitoring by non-federal entities, PSMFC and USFWS. The SMP has been flat funded for six years and the project requires additional funding to be implemented in 2009. The following required budget increases remain after significant effort to reduce the budget as much as possible.

Each of the agencies conducting components of the SMP developed their budgets for 2009, to implement the SMP. The only modification to the SMP is the development of a standardized data entry program. This requires some limited hardware upgrades for some of the sites. The FPC has prepared the attached summary of the budgets to illustrate the basis for the increased costs and the cost savings measures implemented in this proposal. In addition individual sites provided written explanations of their required budget increases.

On October 1, 2007 the FPC staff met with Dave Roberts, BPA COTR for the Smolt Monitoring Program and discussed the budget proposals for the SMP for 2009. We went through the

attached budget analysis and described the rationale for the budget increase. Dave took all of the written material s back to BPA for discussion with Fish and Wildlife staff. On October 17, 2008 Dave Roberts advised the FPC that the request for increase funding for the SMP project in 2009 should be submitted through the Budget Oversight Group (BOG) process. The submittal deadline for the next BOG meeting is November 5, 2008. The BOG will take up this request at their January 2009 meeting. The SMP request does not fit well into the BOG process because of the nature of the SMP request (increase in funding level from the BPA start of year proposal) and the nature of the SMP project (systemwide standardized monitoring for management purposes). The BOG request for the increase in funding for the SMP in 2009 was submitted before the November 5 deadline. The following points summarize the request.

Totals

- The total SMP (federal and non-federal) for 2008 was \$2,240,808. The total required for 2009 is \$2,365,776. An increase of \$124,968 for 2009.
- The non federal portion was \$2,132,400 in 2008
- The federal portion was \$108,408 in 2008.
- The total increase required for the non-federal portion of the SMP in 2009 is \$122,433, for a total required for 2009 for the non federal SMP of \$2,254,833.
- The total increase required for the federal portion of the SMP for 2009 is \$110,943. For a total increase for the federal SMP of \$2,535.
- The increase in required for 2009 is in large part due to increases in budget line items for; supplies and equipment, such as MS-222, PIT tags and repairs of screens; personnel and benefits line items, that were mandated by personnel rules and agency costs. In addition hardware upgrades are required at four sites to facilitate the new standardized remote data entry program.
- The other line item budget items for individuals SMP sites have been decreased as much as possible to attempt to reach the start of year budget proposed by BPA, such as travel, meetings and training.
- Four SMP sites require hardware upgrades to run the new remote data entry program, which includes a touch monitor display, a new computer. The total cost per site is \$1606.00.

After reductions in other line items the following is a breakdown of the required increases by site for the NON-Federal component of the SMP

Grande Ronde trap- \$25,778

- 26% of this increase is due to required trap repair, supplies, equipment
- 39% is due to salaries, benefit, and overhead mandated by the state
- 35% is due to required PIT tag purchase

Lewiston, Salmon River Traps – \$27,667

- 98% of the increase required for 2009 is for purchase of PIT tags
- 2% is salaries and benefits mandated by the state

Lower Granite - \$5,713

- 78% of the increase is for supplies and equipment, MS-222
- 22% of the increase is salaries, benefits mandated by the state

Little Goose - \$28,619 + \$1606 for hardware

- All of the increase is due to salaries, benefits and overhead. One additional biotech is required at Little Goose to allow the daily sample to be processed within the allotted time

period. The change at Little Goose is required because more fish are sampled at Little Goose than occurred in past years prior to the installation of the RSW at Lower Granite Dam, which has increased fish in the sample at Little Goose.

- Hardware upgrades are required for the new remote data entry program

Lower Monumental - \$3019 + \$1606 hardware upgrade

- All of increase at the site are due to supplies, equipment

McNary - \$11,445

- 53% of this increase is due to required supplies and equipment mostly MS-222
- 5% is travel
- 42% is due to state mandated, salaries, benefits and overhead

Rock Island - \$12,688

- 85% of this required increase is to purchase PIT tags
- The remainder of the increase is to meet state required mandates for salaries, benefits and overhead

John Day - \$1606

- Hardware upgrade for new remote data entry program

Bonneville - \$1606

- Hardware upgrade for new remote data entry program

Federal Component of the SMP

USFWS - \$ 2,535

- Salaries, benefits, overhead