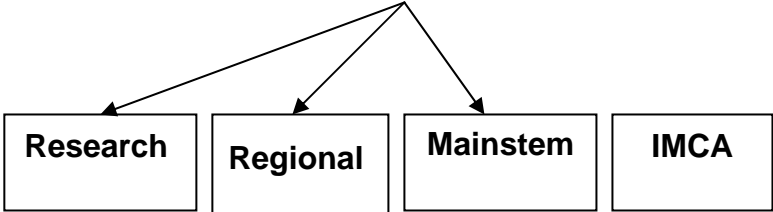


F&W Program

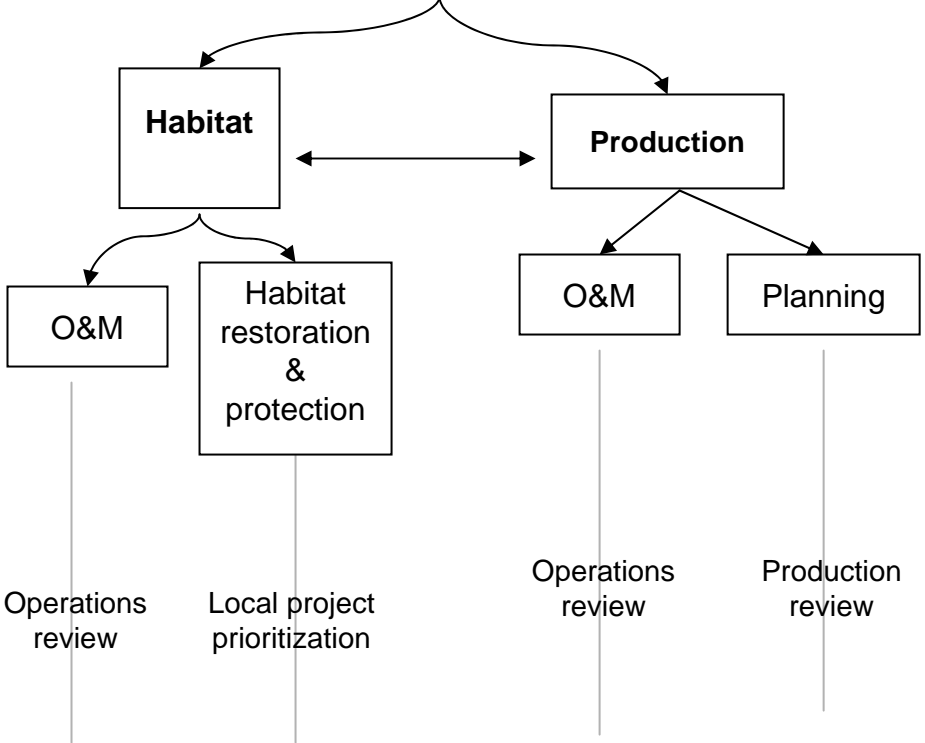
Systemwide Review

Guidance Documents implementation



Province Review

Subbasin plans implementation



Review teams to identify needs, gaps, prepare RFP's

Recommendation to BPA

Recommendation to BPA

Operations review

Local project prioritization

Operations review

Production review

Allocation considerations

- Goal to meet the percentage suggested in the Power Function Review report (70% - on the ground, 25% - research, monitoring and evaluation, 5% coordination).
- For discussion purposes, we use the program commitment suggested in the Power Function Review report of \$143 million for the F&W Program

- Assume 70%-25%-5%
 - Ensure 70% for on the ground work remains protected
 - Significant effort for RM&E to reduce to 25%, will need commitment from many parties

Systemwide Review

\$143 M
(PFR)-
\$11M
(OH) =
\$132 M

Province Review

Research, M&E

IMCA

Mainstem

Habitat

Production



25%

5%

70%

\$33 M

\$6.6 M

\$92.4 M

70% “on the ground”

- Propose to allocate this regionally by province
- Allow for local prioritization (fish and wildlife managers, subbasin planning participants)

“Historical” allocation from rolling province review

Province or group	Percent allocation from 2001
Blue Mountain	7.3
Columbia Cascade	0.6
Columbia Gorge	3.5
Columbia Plateau	27.3
Intermountain	6.3
Lower Col R/Est	4.5
Mainstem/systemwide	27.9
Middle Snake	1.7
Mountain Columbia	4.7
Mountain Snake	15.3
Upper Snake	0.9

Province	Established commitment¹	Discretionary
Blue Mountain	\$4,956,188 (56%)	\$3,905,866
Columbia Cascade	\$2,231,231 (57%)	\$1,698,258
Columbia Estuary	\$355,596 (13%)	\$2,469,895
Columbia Gorge	\$1,910,062 (38%)	\$3,115,367
Columbia Plateau	\$15,091,203 (52%)	\$13,799,036
Intermountain	\$4,322,313 (48%)	\$4,617,646
Lower Columbia	\$491,801 (20%)	\$2,010,834
Middle Snake	\$1,281,506 (57%)	\$957,411
Mountain Columbia	\$2,332,622 (41%)	\$3,329,809
Mountain Snake	\$9,081,938 (49%)	\$9,455,182
Systemwide	\$23,592,645 (58%)	\$17,020,530
Upper Snake	\$585,529 (91%)	\$54,914

¹Average annual spending FY 2001-2004, from MOA tables

Province or group	Percent allocation from 2001	Revised allocation	Calculated allocation @ \$87,400,000 (“on-the-ground”)
Blue Mountain	7.3	9.1	\$7,964,219
Columbia Cascade	0.6	3.0	\$2,618,570
Columbia Gorge	3.5	4.4	\$3,818,461
Columbia Plateau	27.3	34.1	\$29,783,999
Intermountain	6.3	7.9	\$6,873,230
Lower Col R/Est	4.5	6.7	\$5,891,439
Mainstem/systemwide	27.9	1.1	\$5,793,731
Middle Snake	1.7	6.6	\$1,854,681
Mountain Columbia	4.7	5.9	\$5,127,648
Mountain Snake	15.3	19.1	\$16,692,131
Upper Snake	0.9	1.1	\$981,890