

Link to Taurus: <http://www.cbfish.org/ChangeRequest.mvc/Display/482>

Request Status: BPA Denied  
Scheduled for Meeting: Unscheduled  
Project Number: [1989-062-01](#)  
Project Name: Annual Work Plan for Columbia Basin Fish and Wildlife Authority (CBFWA)  
Proponents: Columbia Basin Fish and Wildlife Authority (CBFWA)  
BPA Project Manager: Tracy Hauser ([tlhauser@bpa.gov](mailto:tlhauser@bpa.gov))  
  
Author: Tom Iverson  
Requesting changes to: Timeline, Budget

**Explanation of Need:**

The CBFWA contract year runs from April 1 through March 31 each year. The FY 2010 contract has expired and the FY 2011 contract was just initiated. Work plans are attached for both fiscal years. The Members of CBFWA are requesting a reschedule of \$75,000 from FY10 to FY11 to support their participation in regional activities.

Annually, the Members of CBFWA are each allocated an equal portion of the BPA's Regional Coordination Fund to support their activities as they relate to planning and implementation of the Fish and Wildlife Program. The CBFWA Members allocate a portion of their regional coordination funding to support the CBFWA organization and a portion of their allocation to support their participation in regional activities. Idaho Fish and Game contracts directly with BPA for their regional coordination funds; then contracts with CBFWA to help support the central staff.

The CBFWA Members apportion their regional coordination funds into two categories within the CBFWA project: 1) Member staff participation and 2) CBFWA central staff support. Each Member assesses how many meetings, and how much of their involvement in regional activities, will require BPA funding and reserves that funding within the CBFWA project. In 2010, the Members' participation portion of the CBFWA project was underspent for several reasons: 1) Members had staff turnover and were not able to participate at the level anticipated, 2) Members internal accounting systems did not properly bill CBFWA for a significant portion of their participation costs, and 3) much of the work for resident fish was delayed resulting in fewer meetings than planned for the FY 2010 period. That work has shifted into the FY11 time period and will still require the Members participation, in addition to the planned work within the FY11 Work Plan. The Members of CBFWA are requesting that the unspent funds be rescheduled to the 2011 contract period to support their involvement in these activities.

The requested funds are allocated for Members participation, only, and cannot be shifted to cover additional central staffing costs.

The CBFWA Members expect to fully expend their participation funds for FY 2011 due to the ramp up in activity for resident fish, increased staffing at their agency/tribe, and a reduced budget to support central staff which places a greater burden on the Members to participate and generate deliverables.

**Plan to proceed if request is denied:**

The Members will continue to participate in CBFWA and other regional activities as their staffing and budgets allow. Attendance at some meetings, and participation in the development of regional work products, will be reduced.

**Please explain any NEW cost share associated with this request:**

NA

Fiscal Year	Account Type	Adjustment	Adjustment Type
2010	Expense	(\$75,000)	Reschedule
2011	Expense	\$75,000	Reschedule

**BOG Review:**

Date: 5/4/2011 (updated 5/4/2011)  
Category: Reschedule  
Comment: This is a reschedule request of savings from the FY10 contract. It is not linked to specific task and reflects savings.  
Outcome: Pending BPA Review

**BPA Review:**

Date: 5/4/2011

Comment: BPA management does not support the request to reschedule funds. The \$75,000 unspent funds for CBFWA regional coordination is savings and as savings should be returned to the program. As is often the case, staff turnover that results in the "lapse" which was described should be recoverable by the funding entity as savings during the FY. To this end and in exercise of fiscal prudence and reaction to Council recommendations to manage and account for activity supported by "regional coordination" BPA management does not support the request.

Outcome: BPA Denied

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