

Lower Snake River Compensation Plan Program

Program Goals & Objectives

- Legislative mandate for LSRCPP mitigation adult return goals to or above the lower Snake River project area:
 - Fall Chinook Salmon – 18,300
 - Spring/Summer Chinook Salmon – 58,700
 - Steelhead – 55,100
 - Rainbow Trout – 93,000 lbs

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Performance Measures

- Participation in the NPCC Provincial and ISRP Review.
- Initiation of a Performance Indicator Program for FY 2002 through FY 2006.
- Objective of performance indicator program is to serve as a basis for evaluating program performance and to optimize efficiency and fish quality.

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Program Funding Mechanisms

- LSRCPP Program funded by Congressional Appropriations through FY 2000.
- BPA direct funding of the LSRCPP began with a Letter Agreement in FY 2001 and a Memorandum of Agreement (MOA) for FY 2002 – FY 2006 funding.
- MOA covers expense only, no direct funding mechanism currently exists for capital spending.

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Future Agreement

- Negotiation for a BPA direct funding agreement for FY 2007 – FY 2011 will occur within the next year
- Preliminary funding estimates include three funding levels:
 - Baseline O&M expenses;
 - Baseline O&M expenses including some non-routine maintenance; and
 - Baseline O&M expenses including a more comprehensive inventory of non-routine maintenance and equipment replacement.

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Future Drivers and Uncertainties

- APRE & HGMP's & Subbasin Planning
- ESA Recovery Planning
- Inflation and cost of living increases
- US v. Oregon litigation
- Uncertainty of unexpected maintenance costs associated with aging facilities.

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Existing Capital Mechanism

- Only existing program for accessing capital funding is through congressional appropriations.
 - Ability to access funding for capital funding through congressional appropriations is uncertain.
- Alternative is development of a capital funding agreement with BPA.

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• Alternatives	FY 07	FY08	FY09
• O&M Only	\$17.1	\$17.9	\$18.8
• O&M +	\$18.9	\$19.8	\$20.7
• O&M ++	\$20.7	\$21.1	\$21.5