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June 6, 2023

### DECISION MEMORANDUM

**TO:** Council members

**FROM:** Mark Fritsch

**SUBJECT:** Council Decision: Asset Management Strategic Plan priorities for FY2024 for hatcheries and screens

**PROPOSED ACTION:** The Fish and Wildlife Committee recommends the Council support the request from the Asset Management Subcommittee for nonrecurring maintenance for Fish and Wildlife Program (Program) fish screens and hatcheries in FY2024 at \$1,607,300 and \$23,356,074, respectively.

**SIGNIFICANCE:** The 2014 Fish and Wildlife Program (Program), includes an investment strategy (Part Six, Section II; and Appendix P). Specifically, “...*long-term maintenance of the assets that have been created by prior program investments...*” is ranked the highest emerging priority in the Program. In response an [Asset Management Strategic Plan](#) (Plan) was collaboratively developed with Bonneville to address non-recurring maintenance needs for hatcheries, fish screens, and mitigation lands to ensure longevity and integrity of the Program’s past investments made for the benefit of fish and wildlife. That Plan was approved by the Council on October 10, 2018.

### BUDGETARY/ECONOMIC IMPACTS

Funds for the proposed action are available from the \$500,000 Asset Management Placeholder set aside by Bonneville. In addition, to the placeholder, funds will be used

from Bonneville's reserves distribution clause (RDC) for the Program hatcheries, and rate case funds from BP 24 for the screens.

## **BACKGROUND**

The Plan outlines an annual process where nonrecurring maintenance needs are identified for the screens and hatcheries to ensure that funds can be directed to the project(s) to inform their upcoming start-of-year budgets.

This year, as outlined in the Plan the hatchery asset condition assessments were updated (i.e., at five-year intervals) by an independent engineering firm (Four Peaks Environmental Science & Data Solutions) to confirm and update major asset condition for the [Program's hatcheries](#). The update evaluated 37 existing facilities and 3 new facilities.

On February 7<sup>th</sup> the Subcommittee met to discuss the integration of the RDC funds and the Plan's annual process. As part of the discussion, it was decided that the annual \$500,000 placeholder be used for the nonrecurring needs associated with the Program's fish screens. The \$25 million of new RDC funds would be allocated towards the Program's hatcheries.

In February and March, Bonneville and Council staffs requested maintenance priorities from project sponsors and hatchery managers for both screens and hatcheries. Hatchery managers used the updated condition assessment along with their professional expertise to identify the highest priority maintenance needs for their facilities. Given the large influx of funds for Program hatcheries, high priority maintenance that could occur in the next 5 years was identified. Fish screen managers continue to use their priority list of Program fish screens. In total we received \$1,607,300 in requests for fish screens and identified nearly \$20 million of needs associated with the Program hatcheries.

In March and April Council and Bonneville staff 1) reviewed the priorities received and the capacity of annual project and/or portfolio budgets; 2) confirmed total costs, and 3) determined if permitting and environmental review is needed.

On April 24<sup>th</sup> staff met with the Subcommittee regarding priorities for implementation in Fiscal Year 2024. On May 2<sup>nd</sup> additional information was received that the rate case funds from BP24 would be available to supplement the Asset Management Placeholder for the Programs fish screens. Based on this the FY 2024 Subcommittee's recommendations for screens and hatcheries was adjusted to \$1,607,300 and \$19,996,074<sup>1</sup>, respectively.

On May 16<sup>th</sup> the Council and Bonneville staff presented this information to the Fish and Wildlife Committee and received its support.

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<sup>1</sup> This total did not include the Kootenai River Fish Conservation Hatchery that had not provided a response to the Subcommittee request for nonrecurring priority items.

As part of the public comment agenda item at the May Council meeting, on May 17<sup>th</sup>, comments were received from Shawn Young, Kootenai Tribe of Idaho, Director, Fish & Wildlife Department, regarding the needs the Kootenai Tribe has related to the Asset Management Plan. On May 23<sup>rd</sup>, Council and Bonneville staff met with Shawn and compiled priority nonrecurring maintenance items for the Kootenai River Fish Conservation (both Kootenai Tribal and Twin Rivers) Hatchery totaling \$2,800,000.

Staff are now seeking the Council's decision to fund these nonrecurring maintenance requests as recommended by the Fish and Wildlife Committee and Asset Management Subcommittee for fish screens and hatcheries in FY2024 at \$1,607,300 (Table 1) and \$23,356,074 (Table 2), respectively.

More Info:

- Resource maps for the Fish and Wildlife Program's [Hatcheries](#), [Screens](#) and [Lands](#).
- [2014 Fish and Wildlife Program](#) (Part Six, Section II, page 114; and Appendix P, Maintenance of Fish and Wildlife Program Investments, page 199).

**Table 1. Fiscal Year 2024 requests for nonrecurring maintenance needs for the Fish and Wildlife Programs fish screens and recommended actions.**

| <b>Manager<br/>(Items in<br/>priority<br/>order)</b> | <b>All FY24 Sites<br/>Submitted</b> | <b>Estimated<br/>Cost 2023</b> | <b>Description/Comments</b>   |
|--|-------------------------------------|--------------------------------|---|
| <b>Idaho</b>   | Shop                                | \$40,000                       | Replace propane furnace with new efficient models   |
|  | Shop                                | \$20,000                       | Replace ventilation and air exchange system with new system   |
|  | Shop                                | \$20,000                       | Enclose shop mezzanine  |
|  | Shop                                | \$12,500                       | Upgrade office and shop windows and doors   |
|  | Lemhi River- 45A (L-45A)            | \$75,200                       | Screen replacement  |
|  | Lemhi River- 45B (L-45B)            | \$63,000                       | Screen replacement  |
|  | Lemhi River-44 (L-44)               | \$61,000                       | Screen replacement  |
|  | Wimpey Creek-03 (LWC-03)            | \$30,000                       | Screen replacement  |
| <b>CTUIR</b>   | Little Walla Walla River            | \$220,000                      | 1. Rubber dam is damaged and needs replaced/repared, 2. Upgrade PLC panel and replace VFD for screen cleaner system, 3. Replace/upgrade air compressor system used to operate bladder dam and Obermeyer gate. |
|  | Gardena/Burlingame                  | \$85,000                       | 1. Side and bottom seal frame structures rusting, 2. Screen structure needs painted, 4. Motor/gear box repair, 3. Automated telemetry for canal head/check gates needs repaired/upgraded.                     |
|  | 3 Mile Left                         | \$95,000                       | Vertical belt screen needs replaced.  |
|  | Garden City Lowden II               | \$30,000                       | Replace air compressors used to operate bladder dam and screen cleaning system.   |
| <b>SCWRCD<sup>2</sup></b>                            | Barnes Road Diversion               | \$56,750                       | Miscellaneous mechanical and valve replacement.<br>Air tank replacement.<br>Gate actuator replacement.  |

<sup>2</sup> Funding amount may change pending disposition of FY23 funds.

|              |   |                    |  |
|--------------|---|--------------------|--|
|              | Manastash Water Ditch Association (MWDA)/Consolidated Diversion | \$56,750           | Miscellaneous mechanical and valve replacement.<br>Air tank replacement.<br>Gate actuator replacement.<br>Repair/replace OU gate.  |
|              | Keach Jensen Diversion  | \$306,750          | Install automated brush cleaning system to assist with the airburst cleaning system to keep screens from getting clogged. Miscellaneous mechanical and valve replacement.<br>Air tank replacement. Gate actuator replacement.<br>Repair/replace OU gate. |
| <b>WDFW</b>  | Wilson #83/Bull   | \$120,500          | Refurbish 3 drum screens   |
|              | Taylor #49  | \$66,750           | Refurbish 2 drum screens   |
| <b>ODFW</b>  | Catherine Creek Ricker  | \$58,500           | Remove Old deteriorated concrete box and construct Steel Fish Screen Box   |
|              | Lyda  | \$65,500           | Update walkway, replace paddlewheel, replace drivelines and gearboxes on drive system, install OSHA compliant handrailing, re-paint components, replace screen side and bottom seals.  |
|              | Haun Ditch #1 (City of Lostine)                                 | \$40,000           | Replace concrete structure and re-use screen components. Concrete screen floor totally crumbling and falling apart.  |
|              | Wade  | \$9,100            | Replace walkways 22" and handrails to meet safety standards  |
|              | Chamberlin  | \$11,700           | Replace walkways 22" and handrails to meet safety standards  |
|              | Johnson   | \$14,300           | Replace walkways 22" and handrails to meet safety standards  |
|              | 10th Street   | \$11,700           | Replace walkways 22" and handrails to meet safety standards  |
|              | Simmons   | \$9,100            | Replace walkways 22" and handrails to meet safety standards  |
|              | Masterson   | \$9,100            | Replace walkways 22" and handrails to meet safety standards  |
|              | W.S. Ranch  | \$9,100            | Replace walkways 22" and handrails to meet safety standards  |
| <b>MFWP</b>  | Grave Creek Flanagan  | \$10,000           | Replace screen and self-cleaning infrastructure  |
| <b>TOTAL</b> |   | <b>\$1,607,300</b> |  |

**Table 2. Fiscal Year 2024 requests for nonrecurring maintenance needs for the Fish and Wildlife Programs Hatcheries. These priorities will address all Mission Critical and Essential assets at all F&W Program hatcheries between 0-5 years of expiry. Not all of these requests will be addressed in FY2024. Given long lead times and environmental compliance issues, this work will be spread out over the next 5 years.**

| <b>Partner / RDC Contract</b> | <b>Project Number</b> | <b>SOW</b>   | <b>Working Estimate</b> |
|-------------------------------|-----------------------|--|-------------------------|
| <b>Colville Tribe</b>         |                       |  |                         |
| Colville Hatchery             | 1985-038-00           | Electrical upgrades, flow meters, PLC replacement, asphalt work                  | \$738,045               |
| Chief Joseph Hatchery         | 2003-023-00           | Pond painting, roof repairs, well house #8 exhaust, hatchery building AC         | \$1,033,263             |
| Omak Acclimation              | 2003-023-00           | Alarm system, predator netting   | \$120,771               |
| Riverside Acclimation         | 2003-023-00           | Alarm system upgrades  | \$67,095                |
| <b>CTUIR</b>                  |                       |  |                         |
| Imeques Acclimation           | 1983-435-00           | Alarm, access/parking, hydrorake, intake screens, storage                        | \$435,000               |
| Pendleton Acclimation         | 1983-435-00           | Alarm, transformer, hydrorake, intake screens                                    | \$471,250               |
| Thornhollow Acclimation       | 1983-435-00           | Alarm, transformer, generator, intake screens and pumps                          | \$580,000               |
| Three Mile Dam Fish Facility  | 1983-435-00           | Intake pumps/screens, crowder/fish lock, alarm, generator, building maint.       | \$826,500               |
| Walla Walla Hatchery          | 2008-038-02           | Paint adult ponds, day tank and diesel storage tank, valves in spawning building | \$391,500               |
| <b>IDFG</b>                   |                       |  |                         |
| Eagle Hatchery                | 2007-402-00           | Rebuild heat exchangers on CBB chiller, asphalt, roof repairs, well pumps        | \$362,124               |
| Springfield Hatchery          | 2007-402-00           | Roof repair, new siding, paint residences/garages/storage sheds, VFDs            | \$134,120               |
| <b>Kalispel Tribe</b>         |                       |  |                         |
| Kalispel Tribal Fish Hatchery | 1995-001-00           | Hatchery and residence septic systems, roof replacement upper/lower hatchery     | \$187,500               |
| <b>Kootenai Tribe</b>         |                       |  |                         |
| Kootenai Tribal Hatchery      | 1988-064-00           | Pre-filter system, generator replacement   | \$700,000               |
| Twin Rivers Hatchery          | 1988-064-00           | Pre-filter system, upgraded HVAC, pipe insulation                                | \$2,100,000             |
| <b>MFWP</b>                   |                       |  |                         |
| Sekokini Springs              | 2019-001-00           | Replace old propane storage tank (500gal)  | \$12,030                |
| <b>Nez Perce Tribe</b>        |                       |  |                         |
| Nez Perce Tribal Hatchery     | 1983-350-00           | East S-channel concrete, chiller, cyclone separator, surface water pumps         | \$4,170,600             |

|                                     |             |   |             |
|-------------------------------------|-------------|---|-------------|
| Cedar Flats Acclimation             | 1983-350-00 | Alarm system upgrades   | \$31,500    |
| Luke's Gulch Acclimation            | 1983-350-00 | Alarm system upgrades   | \$31,500    |
| Newsome Creek Acclimation           | 1983-350-00 | Alarm system upgrades   | \$31,500    |
| North Lapwai Valley Acc.            | 1983-350-00 | Alarm system upgrades, roof repairs, new trailer                                | \$81,900    |
| Sweetwater Springs                  | 1983-350-00 | Shade cloth, facility access road upgrades                                      | \$88,200    |
| Yoosa/Camp Creek Acc.               | 1983-350-00 | Alarm system upgrades, pond liners, gate  | \$85,680    |
| Lostine Weir and Acclimation        | 1998-007-02 | Roof replacement and siding repair, possibly move raceways, new trailer         | \$189,000   |
| <b>ODFW</b>                         |             |   |             |
| Umatilla Hatchery                   | 1989-035-00 | Chiller, roof repair, generators, pumps, residence upgrades                     | \$4,550,000 |
| <b>Spokane Tribe</b>                |             |   |             |
| Spokane Tribal Hatchery             | 1991-046-00 | Replace fuel tank, pond liner, access road/parking, raceway repairs, pumps, VFD | \$461,054   |
| <b>Warm Springs Tribe</b>           |             |   |             |
| Parkdale Fish Hatchery              | 1988-053-07 | Replace freezer compressor, replace residence carpet, LED lighting upgrades     | \$30,028    |
| <b>WDFW</b>                         |             |   |             |
| Sherman Creek Hatchery              | 1991-047-00 | Vehicle/equipment storage, paving, HDPE docks                                   | \$400,500   |
| <b>Yakama Nation</b>                |             |   |             |
| Cle Elum S&R Facility               | 1997-013-25 | Pond paint, fuel tanks, gutter repair, electrical, surface water pumps, VFDs    | \$787,725   |
| MRS Coho Hatchery                   | 2008-465-00 | Extend building to enclose effluent clarifier                                   | \$35,010    |
| <b>Westland Irrigation District</b> |             |   |             |
| WID Sampling Facility               | 1983-436-00 | Wifi/alarm, fencing/gates, doors, generator with diesel storage                 | \$330,000   |

|                 |                     |
|-----------------|---------------------|
| Subtotal        | \$19,463,395        |
| 20% Contingency | \$ 3,892,679        |
| <b>Total</b>    | <b>\$23,356,074</b> |

# Asset Management Strategic Plan Priorities FY 2024

June 2023

# Asset Management Strategic Plan and Strategic Asset Management Program

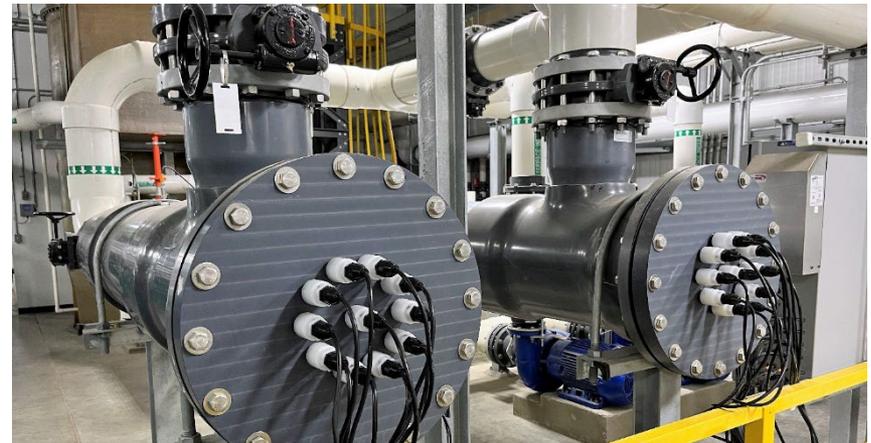
- **NPPC Asset Management Strategic Plan (Plan) approved 2018**
  - address non-recurring maintenance needs to ensure the longevity and integrity of the Program's past investments made for the benefit of fish and wildlife (hatcheries, fish screens, lands)
  - Implementation is guided by the Asset Management Subcommittee
  - Phased developed
  - Dependent on condition assessments and priority needs
  - Annual Process to inform upcoming start-of-year budgets
  - Annual \$500,000 Asset Management Placeholder
- **BPA Strategic Asset Management Plans (SAMPs) initiated for hatcheries in 2020**
  - Updated biennially to support the Integrated Program Review (IPR) cycle
  - Convert the objectives of the agency strategic plan and asset management policy into a long-term strategic approach to managing asset systems
  - Describes long-term objectives and strategies, asset criticality, risk assessments

# Reserves Distribution Clause (RDC) and BP24

- Power Services FY22 financial performance triggered a RDC
  - Bonneville's Administrator allocated \$50M to address non-recurring maintenance needs at existing fish & wildlife assets
  - \$25M to LSRCP hatcheries, \$25M to EFW hatcheries
  - The distribution between programs was not based on a 50/50 split but rather set to cover existing high and medium priority needs for LSRCP assets, and to also cover the most critical existing needs at Program Hatcheries noted in the SAMP
  - Additional funding from the RDC will be integrated into established Bonneville/Council prioritization process
- Rate case funds from BP24 available to supplement the Asset Management Placeholder for the Programs fish screens.

# 2022 Hatchery Condition Assessment Update

- Assessed 37 existing and 3 new hatchery facilities
- Gained additional resolution for asset elements
- Revised Asset Element Criticality Category definitions
- Developed standard life expectancies for equipment
- Updated to reflect AM placeholder work from 2017-2023
- Updated asset lists and new reports available on Council's website



# 2022 Hatchery Condition Assessment Update

- Info from assessments used to inform asset replacement prioritization
- Goal to address all mission critical and essential assets that are expired or in poor condition at all program hatcheries with RDC funds
- Utilize RDC funding in multi-year maintenance-only contracts
- Phased approach, moving down priority list as funds allow
- Exercise cost management for construction related projects (20% contingency)

# Fiscal Year 2024 requests for nonrecurring maintenance needs for the Fish and Wildlife Programs fish screens

| Manager      | Estimated Cost     | Description                                |
|--------------|--------------------|--|
| IDFG         | \$321,700          | Shop renovation, rebuilds and replacements |
| CTUIR        | \$430,000          | Rebuilds and replacements                  |
| SCWRCD       | \$420,250          | Rebuilds and replacements                  |
| WDFW         | \$187,250          | Rebuilds and replacements                  |
| ODFW         | \$238,100          | Rebuilds and replacements                  |
| MFWP         | \$10,000           | Rebuilds and replacements                  |
| <b>Total</b> | <b>\$1,607,300</b> |  |

# Fiscal Year 2024 requests for nonrecurring maintenance needs for the Fish and Wildlife Programs hatcheries

| Hatchery   | Working Estimate |
|--|------------------|
| Colville Tribal Hatchery   | \$738,045        |
| Chief Joseph Hatchery  | \$1,221,129      |
| Umatilla Hatchery  | \$7,744,130      |
| Snake River Sockeye (Eagle and Springfield)                        | \$496,244        |
| Kalispel Tribe Resident Fish                                       | \$187,500        |
| Kootenai River Fish Conservation (Kootenai Tribal and Twin Rivers) | \$2,800,000      |
| Sekokini Springs   | \$12,030         |
| Nez Perce Tribal   | \$4,709,880      |
| Hood River Supplementation   | \$30,028         |
| Lake Roosevelt Resident Fish (Spokane Tribal and Sherman Creek)    | \$861,554        |
| Levi George Spring Chinook   | \$787,725        |
| Melvin R. Sampson Coho   | \$35,010         |
| Total  | \$19,463,395     |