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April 27, 2021

### DECISION MEMORANDUM

**TO: Council Members**

**FROM: Mark Fritsch**

**SUBJECT: Council Decision: Asset Management Strategic Plan priorities for FY2022 for hatcheries and screens.**

**PROPOSED ACTION:** The Fish and Wildlife Committee recommends the Council support the request from the Asset Management Subcommittee for non-routine maintenance for fish screens and hatcheries in FY2022 at \$255,000 and \$239,094, respectively.

**SIGNIFICANCE:** The 2014 Fish and Wildlife 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 the highest emerging priority in the Program. In response to the Program strategy, by working collaboratively with Bonneville, an [Asset Management Strategic Plan](#) (Plan) was developed to address non-recurring maintenance needs for hatcheries, fish diversion 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 associated with the proposed action are available from the \$500,000 Asset Management Placeholder.

## **BACKGROUND**

The Asset Management Strategic Plan (Plan) outlines the annual process where non-recurring maintenance needs are identified for the screens and hatcheries to ensure funds can be directed to the project(s) to inform their upcoming start-of-year budgets. In January Bonneville and Council staffs, with the support of the Subcommittee, requested priorities from sponsors and managers for both screens and hatcheries. In total we received nearly \$639,928 in requests for 16 screens, and \$2,171,139 for nine Program hatcheries. This year, Bonneville is placing emphasis on using Accord funding to address non-recurring maintenance priority needs at facilities that fall under an existing Accord.

In February and March Council and Bonneville staffs 1) reviewed priorities received in context to relationship and capacity to annual project and/or portfolio budgets; 2) confirmed total costs, and 3) determined if permitting and environmental review is needed.

In Mid-March staff provided the Subcommittee with information regarding priorities considered for implementation for Fiscal Year 2022 (see the following tables). The FY 2022 request for screens and hatcheries is for \$255,000 and \$239,094, respectively, for a total of \$494,094. This total amount does not exceed the Asset Management Placeholder of \$500,000. Bonneville and Council staffs are confirming hatchery costs, some of which were based on 2017 estimates from an independent engineering assessment. Staff feel confident that with additional review and prioritization more accurate costs will be obtained and the placeholder will not be exceeded.

There continues to be a need for certainty and commitment for securing a long-term funding stream to ensure the longevity and integrity of the Program's past investments made for the benefit of fish and wildlife. This is a component of the Council-approved 2018 Plan and given the number of requests received through the Plan, and urgent requests that recently had to be addressed in the Budget Oversight Group (BOG), this funding stream is clearly warranted. Recently in the development of a Collaborative Framework for Program implementation, there is a renewed commitment from the Council and Bonneville to work together to establish an approach and process for implementing Council recommendations, including project reviews and other annual processes and placeholders (i.e., BOG, Asset Management and Cost Savings).

As defined in the Plan, there is a need to update the independent assessment of the Program Hatcheries in FY2022<sup>1</sup>. This will be a process that will not be as extensive as the exercise in 2016/2017, but will also incorporate new facilities coming on-line (e.g., MRS Coho and South Fork Walla Walla).

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<sup>1</sup> At five-year intervals assessments will be conducted by an independent engineering firm to confirm and update major assets for the Program's hatcheries. The initial hatchery assessments were completed in 2017 and it is anticipated that the next assessment would be performed in 2022. The future assessments will use and amend the initial reviews in an effective manner (e.g., teleconference) and that site visits will occur only if needed (e.g., new facility). In this way it is hoped that costs, associated with the condition assessments, will be reduced and included as part of the funds associated with the implementation of the Plan.

On April 6, 2021 the Fish and Wildlife Committee supported the findings of the Asset Management Subcommittee regarding the needs for the F&W Program hatcheries and fish screens in Fiscal Year 2022 and recommends support by the Council.

***Program Hatcheries***

<u>Lake Roosevelt Resident</u> - Sherman Hatchery, Project #1991-047-00 <sup>2</sup>	Pole barn for vehicle/equipment storage	\$50,000
	New roof and siding	\$30,000
	Residence carpet	\$10,000
	Biosecurity/drainage upgrade – gravel and paving	\$46,300
	<del>Refurbish domestic well to provide adequate flow</del>	<del>\$25,000</del>
<u>Umatilla Hatchery</u> - Project #1989-035-00	Replace predator Netting	\$37,068
	Seal (asphalt) settling pond to prevent leaking	\$56,900
<u>Snake River Sockeye Propagation</u> - Eagle Hatchery, Project # 2007-402-00	Rebuild heat exchanger (i.e., replace chiller seals and plates cleaned)	\$8,826
<b>Total</b>		<b>\$239,094</b>

<sup>2</sup> Sherman Creek: Based on priority needs, from WDFW, the domestic well will be deferred until further information is gathered. Cost to replace gravel with paving, regrade to direct parking lot run off away from raceways/work area has increased to an estimated \$46,300.

**Program Screens**

<u>Idaho</u> , Project # 1994-015-00	Replace Lemhi river-32 (L-32) fish screen.	\$115,000
<u>WDFW</u> , Project #1992-009-00	Refurbish the McDaniel gantry and drum screen and refurbish the Twisp Power drum screen.	\$100,000
<u>ODFW</u> , Project #1993-066-00	Refurbish Brenda Ricco screen and updates, part and material replacements	\$40,000
Total		\$255,000