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November 7, 2017

DECISION MEMORANDUM

TO: Council members

FROM: Mark Fritsch, project implementation manager

SUBJECT: Decision to support recommended O&M Subcommittee actions on the use of cost saving funds for FY 2018

PROPOSED ACTION: On August 15, 2017 the Fish and Wildlife Committee confirmed the findings of the O&M Sub-committee regarding essential maintenance and improvement needs for the F&W Program hatcheries and non-recurring maintenance priority needs associated with the F&W Program's fish screens in Fiscal Year 2018. Staff recommends the Council support the use of up to \$324,000 in cost savings for fish hatchery activities and up to \$150,000 in cost savings for fish screen activities described in this memo.

SIGNIFICANCE: Initiating actions to address needs of the Programs past investments, as part of the 2014 Fish and Wildlife Program implementation, an investment strategy is outlined (Part Six; Section II, and Appendix P). Within this strategy long-term maintenance of past investments was prioritized as the highest Program priority

BUDGETARY/ECONOMIC IMPACTS

Funds associated with the approved actions were secured through the cost savings workgroup.

BACKGROUND

Since the adoption of the 2014 F&W Program in October 2014, the Council staff (State and Central) has been working with Bonneville staff, O&M Sub-Committee, Cost Savings Workgroup, Independent Economic Analysis Board (IEAB), Bonneville staff,

Fish Screening Oversight Committee (FSOC), Fish and Wildlife managers, HDR Engineering Inc., and QW Consulting to develop a long-term O&M strategic plan to ensure the longevity and integrity of the Programs past investments. Bonneville is currently assessing the lands associated with the direct Program and we hope to link this assessment with the ongoing Wildlife review.

Hatchery site visits have occurred for the Programs 14 hatcheries by HDR, McMillen and Bonneville engineers. Two hatcheries (programs) will be assessed by McMillen in the near future to refine the hatchery visit assessments done by Bonneville.

Mission critical elements for the Program hatcheries was a great success (addressed in early 2017) and the majority of the needs have been addressed either through the cost savings workgroup or accord funds.

In an effort to prioritize the next category of hatchery needs (i.e., “Essential Maintenance/Improvements”) in FY2018 the subcommittee requested the managers to assist in prioritizing these items for their particular hatchery. In addition, to initiate action regarding the needs of the Programs fish screens the subcommittee requested priority needs that are shovel ready in FY2018. Funds were identified in collaboration with the cost saving workgroup to address these needs. On August 15, 2017 the Fish and Wildlife Committee confirmed the findings of the O&M Sub-committee regarding essential maintenance and improvement needs for the F&W Program hatcheries and non-recurring maintenance priority needs associated with the F&W Program’s fish screens in Fiscal Year 2018 with cost savings workgroup funds. Please see the following.

Program Hatcheries

These needs were defined as part of the asset management framework associated with the development of the long-term O&M Strategic Plan and the mission critical elements that were identified by an engineering consultants for the Program’s 14 hatchery facilities and programs late last year.

The majority of the mission critical O&M needs at program hatcheries have been addressed or are in process of being addressed. To continue progress in addressing important hatchery needs, the O&M Subcommittee requested identification of priority needs of the essential maintenance elements from the managers for FY2018 - 2019. Essential Maintenance and Improvements are items considered important for the facility to continue to perform the mission that was originally identified as the purpose for the facility relative to the Program. In an effort to address these needs for Fiscal Year 2018, the O&M Subcommittee requested the use of \$324,000 from cost savings funds identified by the cost savings workgroup in FY 2018 to initiate action on the following elements identified in the table below.

Confirmation of costs, permitting and environmental compliance by the facility managers and Bonneville project managers must be completed before the described actions can occur.

Sekokini Springs, Project #1991-019-03	Spring #2 Infiltration Gallery	\$15,000
Umatilla, Project #1989-035-00	<i>Mission Critical - Well System.</i> Efforts to initiate a comprehensive review of well system is ongoing. All essential needs (listed below) are linked to this review. Determination of path to address needs will be defined by end of calendar year. If emergencies arise, action will be addressed through BOG. Bonneville working with ODFW and CTUIR on urgent electrical issues. \$20,000 allocated to assist in comprehensive review for specialized engineering services.	\$20,000
Snake River Sockeye Propagation, Project # 2007-402-00	<i>Springfield - Mission Critical - Chiller system.</i> Engineering services contracted to develop design and specifications for chilled water delivery system upgrade. Cost identified for FY'18 and '19. (total at \$150,000)	\$75,000
	<i>Eagle – Replace 2 Fiberglass Transportation Tanks (250 gallon).</i>	\$16,500
	<i>Eagle – Well #3: VFD Unit.</i> Due to the age of this critical unit, replacement is necessary.	\$11,500
Colville, Project #1985-038-00	Chiller (15 Ton), Leaks Freon, needs to be replaced.	\$42,000
Grande Ronde Supplementation, Project #1998-007-02	Lostine - Alarm System, Flow Detection. Has been partially damaged by erosion. Needs to be repaired.	\$30,000
Lake Roosevelt Resident, Project #1991-047-00	<i>Sherman - Mission Critical - Lake Water Pumps.</i> Move pumps and extend to deeper water to maintain flow during reservoir drawdown. Total costs includes pumps, piping, and ancillary equipment. Subject to engineering and permitting before purchase of equipment.	\$30,000
Subtotal (estimated costs)		\$240,000
Variation Expected (+35%) with cost confirmation and installation costs.		\$84,000
Total		\$324,000

There are other essential maintenance elements, but it is anticipated as the O&M Strategic Plan is developed those elements will be described and may be addressed through future cost savings.

Program Screens

These needs were defined as part of the asset management framework associated with the development of the long-term O&M Strategic Plan. Council and Bonneville staff have been working with the Program's fish screen managers and project sponsors over the past 3 years to identify priority needs. These fish screen needs have been identified and developed in a similar fashion as the hatchery mission-critical elements were last year.

To identify the non-recurring needs of the Program's fish screens the O&M Subcommittee requested information and estimate of replacement costs from the fish managers in late June 2017. Priority needs were identified by 5 of the Program's 14 managers/sponsors. To initiate actions for these fish screen needs, the O&M Subcommittee requested the use of \$150,000 from cost savings funds identified by the cost savings workgroup in FY 2018. Before any fish screen repair or replacement actions can occur, confirmation of total costs, permitting and environmental compliance and review by Bonneville engineers will need to occur – basically ensuring that they are shovel ready for FY 2018. After confirmation occurs, a schedule and updated cost estimates for implementing repairs or replacement of the five fish screens identified in the table below will be brought back to the cost savings workgroup, the fish and wildlife committee and if requested, the Council.

There are additional fish screen O&M priorities that need to be addressed in FY 2019 and FY 2020, and clarification of those needs will be documented as the O&M Strategic Plan is developed for possible funding through cost savings.

Idaho, Project # 1994-015-00	<i>L-03AO</i> . Older 45 degree screen, relocate new screen and bypass. River has moved and screen is not functional.	\$100,000
WDFW, Project #1992-009-00	<i>Snipes and Allen</i> . Replace the screen material with new fish-friendly perforated plate. In addition, structural fabrication needs for the frames (e.g., original high build epoxy coating is experiencing failure) will be completed during renovations	\$100,000
ODFW, Project #1993-066-00	<i>Beech Cr. NO. 7</i> . Update Walkways (2); Needs Guards for paddlewheel/Driveline; Gantry replacement; modify bypass trash rack; Sand Blast and paint components or replacement; bearing replacements; seals.	\$40,000
MFWP, Project #1995-004-00	<i>Grave Creek</i> . Replace screen, bypass and headgate severely damaged by tree fall in 2016. Currently the screen is non-functional.	\$60,000
Westland Irrigation District, Project #1983-436-00	<i>West Extension Irrigation District (WEID) diversion</i> . Refurbish 4 (9' diameter x 12'	\$281,316

	length) screens to meet NMFS criteria. Current screen material was grandfathered in.	
Subtotal (estimated costs)		\$581,316
Total funds required for confirmation purposes		\$150,000