

Use of cost savings funds for hatchery O&M

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To: Council Members <AllMembers@NWCouncil.org>;

Cc: Mark Fritsch <mfritsch@nwcouncil.org>; F&W State Staff <F&WStateStaff@NWCouncil.org>; F&W Plus <F&WPlus@NWCouncil.org>;

Council members,

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 in Fiscal Year 2018.

These needs were defined as part of the asset management framework associated with the development of the long-term O&M Strategic Plan. These needs are in association to 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 costs for permitting and environmental compliance by the facility managers and Bonneville project managers are included and 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

Mission Critical - Well System. 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

Springfield - Mission Critical - Chiller system. 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

Eagle – Replace 2 Fiberglass Transportation Tanks (250 gallon).

\$16,500

Eagle – Well #3: VFD Unit. 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

Sherman - Mission Critical - Lake Water Pumps. 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.

If you have any concerns or questions please let me, Mark Fritsch or Bill Booth know.

Thanks

Tony