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June 9, 2020

DECISION MEMORANDUM

TO: Council members

FROM: Mark Fritsch

SUBJECT: Council Decision: Asset Management Strategic Plan priorities for FY2021 for hatcheries and screens

PROPOSED ACTION: The Fish and Wildlife Committee recommends the Council support a request, from the Asset Management Subcommittee, for non-routine maintenance for fish screens and hatcheries in FY2021 at \$397,000 and \$104,500, respectively.

SIGNIFICANCE: Addressing the needs of the Program's past investments is called for in the 2014 Fish and Wildlife Program(Part Six; Section II, and Appendix P). Within the investments strategy, long-term maintenance of past investments is prioritized as the highest priority.

BUDGETARY/ECONOMIC IMPACTS

Funds associated with the proposed action are available from the \$500,000 Asset Management Placeholder.

BACKGROUND

On October 10, 2018 the Council approved the Asset Management Strategic Plan (Plan) for implementation to address non-recurring maintenance needs for hatcheries, screens, and lands to ensure longevity and integrity of the Program's past investments made for the benefit of fish and wildlife.

As outlined in the Plan the annual process is intended to identify non-recurring maintenance needs for the screens and hatcheries to ensure funds can be directed to the project(s) to inform their upcoming start-of-year budgets.

ANALYSIS

In January 2020 Bonneville and Council staffs, with the support of the Asset Management Subcommittee (Subcommittee)¹, requested priorities from sponsors and managers based on assessments and priority needs for hatcheries and screens, respectively.

In February and April Council and Bonneville staffs: 1) reviewed priorities needs 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.

On April 22nd the Subcommittee met to discuss and confirm the priorities to be recommended for implementation for Fiscal Year 2021 (see the following tables). The FY 2021 request for screens and hatcheries is \$397,000 and \$104,500, respectively, for a total of \$501,500. This total amount exceeds the Asset Management placeholder by \$1,500. Bonneville and Council staffs feel confident that with additional scrutiny during contracting with the managers and sponsors, the exceedance will be eliminated.

Also discussed at the Subcommittee meeting on the 22nd was the lack of certainty and commitment to 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. As you may recall when the Council approved the Asset Management Strategic Plan on October 10, 2018 it was conditioned on working towards "*establishing an endowment fund to support implementation*". To date that has not occurred, but the recent discussion at the March Fish and Wildlife Committee meeting resulted in a renewed commitment from the Council and Bonneville to work together to establish a systematic approach and process for implementing Council recommendations, including project reviews and other annual processes and placeholders (i.e., BOG, Asset Management and Cost Savings).

On May 12, 2020 the Fish and Wildlife Committee supported the findings of the Asset Management Subcommittee regarding needs for the F&W Program hatcheries and fish screens in Fiscal Year 2021.

¹ Represented by Ted Ferrioli and John Skidmore (Acting Executive Manager, Fish and Wildlife Division, Bonneville).

Program Hatcheries

Colville, Project #1985-038-00	Roof structure for walk-in Freezer	\$15,000
	Predator Netting	\$8,000
Sekokini Springs, Project #2019-001-00	Heat Pump	\$20,000
	Propane Tank Replacement	\$7,500
Snake River Sockeye Propagation, Project # 2007-402-00	Eagle - Well #3: Sand Separator	\$10,000
	Eagle - Well #2: 50 Hp submersible pump	\$19,000
	Eagle - Enclose chilled water system.	\$25,000
Total		\$104,500

Program Screens

Idaho, Project # 1994-015-00	L-20, L-21, L26 and L-28. Funds for contributing to the total rebuild of the listed screens.	\$150,000
WDFW, Project #1992-009-00	Gleed and Congdon screens for needed refurbishment, part and material replacements	\$150,000
ODFW, Project #1993-066-00	S-05-0128 and S-06-0368 screens for needed refurbishment and updates, part and material replacements	\$97,000
Total		\$397,000

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).
- [Asset Management Strategic Plan](#)

Asset Management Strategic Plan

Priorities for FY2021 for hatcheries and screens

June 2020

Annual Process and *Future Assessments*

- **January - request priorities from sponsors and managers**
- **February to April - review priorities received**
- **April - discussion and confirmation of priorities**
- **May - Fish and Wildlife Committee discussion and recommendation to Council.**
- **June - Council decision and recommendation to Bonneville**
- ***Five-year Assessments (Hatcheries) - the next review 2022***

F&W Program Hatcheries - Confirmation of FY2021 actions

Site - Manager	Prioritized Element	Estimated Cost 2021	Description/Comments
Colville - CCT	Roof structure for Walk-in Freezer	\$15,000	Replace roof structure over walk-in freezer - materials \$5,628, labor \$9,300
	Predator Netting	\$8,000	Replace 11,000 SF of predator netting on all outside raceways - 10 covers (2" square, #18 bonded)
Sekokini - MFWP	Heat Pump	\$20,000	The hatchery building gets cold when water temperature is low. A heat pump would protect infrastructure and improve working conditions
	Propane Tank Replacement	\$7,500	Replace aging propane tank in hatchery facility
Snake River Sockeye Propagation - IDFG			
Eagle	Well #3: Sand Separator	\$10,000	Unit has failed and been removed. We have researched and tried to apply different internal coatings to extend the expected useful life of the sand separator, but attempts have been unsuccessful. For this reason, we received quote to have the next unit made from stainless steel for \$10,000.
	Well #2: 50 Hp submersible pump	\$19,000	Well pump and motors are typically serviced every five years (Well #2 was last serviced in 2017). Motors are bench tested and the pump units are replaced. We request to pull this pump/motor unit after 5 years due to high corrosion/wear on the unit. Replacement Pump: \$5,000 Replacement Motor: \$9,000 Crane Rental and Labor: 5,000
	Enclose chilled water system.	\$25,000	Currently the chilled water lines are located outside the captive broodstock building. The dual heat exchangers and push pumps need to be operated continuously during winter months to prevent lines from freezing. This area is protected with an overhang and walls would be fabricated to enclose this area to protect lines from freezing. Work would be done with facility staff.
Total		\$104,500	

F&W Program Screens - Confirmation of FY2021 actions

Manager	Prioritized Site	Estimated Cost 2021	Description/Comments
Idaho	Lemhi-20 (L-20)		Highest priority, but uncertainty regarding implementation unless issues can be resolved by August. If resolved, FY2021 work would be L-20, L-26. The funding level would remain at \$150,000. L-20 total rebuild (\$120,000) of older 45 degree rotary drum screen that has electric power and was installed in 1992 or 1993.
	Lemhi-21 (L-21)	\$75,000	Total rebuild of older 45 degree rotary drum screen that has electric power and was installed in 1992 or 1993.
	Lemhi-26 (L-26)	\$15,000	Contribute to the total rebuild (\$35,000) of older 45 degree rotary drum screen that has electric power and was installed in 1992 or 1993.
	Lemhi-28 (L-28)	\$60,000	Total rebuild of older 45 degree rotary drum screen that has electric power and was installed in 1992 or 1993.
WDFW	Gleed	\$50,000	The Hydrolox belting screens are wearing and the material has stretched to the point where it is pushing the limits of compliance. They need to be replaced.
	Congdon	\$100,000	Refurbish with new screen material, re-finish the gantry, and replace the O/U gate.
ODFW	S-05-0128, Wright/Couch	\$57,000	Needs walkway and handrail, new gantry, new solar components, new rotary drum screen.
	S-06-0368, JOHN DAY RIVER NO. 06	\$40,000	The needs are: updated walkways; guards for the paddlewheel/driveline; gantry replacement; bypass trashrack modification; updated paddlewheel; sand blast and paint components or replace; bearing and seal replacements.
TOTAL		\$397,000	