Northwest **Power** and
Conservation Council

July 7, 2026

MEMORANDUM

TO: **Council Members**

FROM: **Mark Fritsch**

SUBJECT: **Check-in on Reserve Distribution Clause (RDC) FY 2022 funds for Program and Lower Snake River Compensation Plan (LSRCP) hatcheries and RDC FY 2023 funds for Program Screens**

BACKGROUND:

Presenter: Mark Fritsch will be joined by Andy Traylor and Jennifer Lord from Bonneville Power Administration (Bonneville), and Nathan Wiese from U.S. Fish and Wildlife Service (USFWS).

Summary: Council and Bonneville staff will provide an update on the Asset Management Strategic Plan (Plan) recommendations, funded through rate case and RDC funds[1], to be implemented by the end of FY 2028. The Plan's implementation is guided by the Asset Management Subcommittee (Subcommittee)[2] and complements Bonneville's strategic asset management plans (SAMPs) to address non-recurring maintenance needs for past fish and wildlife investments for Program hatcheries and screens. Staff will provide a brief update on the implementation of the recommended actions addressing non-recurring maintenance priority needs for hatcheries and screens as recommended previously by the Council. In addition, USFWS staff will provide an overview of the accomplishments of the FY 2022 RDC funds for the Lower Snake River Compensation Plan (LSRCP) hatcheries.

[1] The $500,000 Asset Management Placeholder has been subsumed by three important funding sources: (1) the FY 2022 reserves distribution clause (RDC) funds for the Program hatcheries, and (2) funds from BP-24 Rate Case (BP-24) and FY 2023 RDC funds for the Program screens.

[2] Represented by Council member Ed Schriever and Jason Sweet (Executive Manager, Fish and Wildlife Division, Bonneville).

Relevance: 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 (Strategic 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[3]. The Plan was approved by the Council on October 10, 2018.

Workplan: Fish and Wildlife Division work plan 2025; Program Implementation, Council's Asset Management Strategic Plan.

Background:

Program Hatcheries

In 2023, Bonneville provided $25 million of FY 2022 RDC funds towards the Program's hatcheries for asset management using the Asset Management Subcommittee, strategic plan and annual process. On June 14, 2023, the Council supported the findings of the Asset Management Subcommittee and Fish and Wildlife Committee for nonrecurring maintenance for the Program's hatcheries in FY 2024 at $23,356,074 to be implemented from FY 2024 – FY 2027 (Table 1).

Program Screens

Similar to addressing the significant needs associated with the Program's hatcheries using RDC funds from FY 2022, Bonneville was able to allocate $19 million from FY 2023 RDC funds for the Program's screen programs. A Subcommittee meeting was held on September 28, 2024. In order to ensure these funds can be implemented by the end of FY 2028, and to take advantage of the assessment at the screen fabrication shops[4], it was necessary to initiate the strategic plan's annual process earlier than usual.

In early October 2024, staff sent notices to the Program's screen managers requesting non-recurring maintenance, facility, and equipment priorities for FY 2025 – FY 2027. In November and December, staff reviewed the priorities submitted by the managers, and on December 6, 2024, presented the information to the Subcommittee.

[3] The Asset Management Strategic Plan was developed in the following 4 phases for the Program's past investments (Phase 1: Asset Inventory; Phase 2: Condition Assessment; Phase 3: Prioritization and Phase 4: Strategic Planning).

[4] As part of the FY 2025 recommendation the Subcommittee (April 2024) requested that an independent assessment of the Program's five screen fabrication facilities in FY 2025 be conducted.

On December 6, 2024, at the Subcommittee meeting staff presented the information received as part of the annual process, from the managers, with priorities for screens, facilities and equipment. The Subcommittee agreed that the highest priority should be the fish screens and materials followed by facility and equipment needs (e.g., repair, replacements and additions). To ensure effective cost management of the funds and to utilize the information from the screen shop assessments the funding for the facilities and equipment would be reserved until the completion of the facility condition assessments. Once the associated details are confirmed, contracts will be amended to include funds for facility needs and equipment. This approach allows for verification of the estimates for the facility updates and equipment replacement. This refinement of some facility and equipment needs and costs will assist in addressing as many of the high priority items received as possible. In addition, this approach would allow for contracting to be awarded for the screens (which typically have a longer procurement timeline for completion) and screen materials. The remaining balance of the allocation (~$2.5 million) will be held as a contingency fund to cover higher than expected costs due to inflation or other unanticipated costs and will be awarded in a timely manner to ensure the allocation is spent by the end of FY 2028.

Based on the above, the Subcommittee requested $16,570,007 with a contingency of $2,429,993, totaling $19 million, for nonrecurring maintenance funding for the Program's fish screens for FY 2025 through FY 2028. The Council, on January 13, 2025, supported the recommendation of the Subcommittee. Based on this recommendation, $9,044,057 was contracted for screens and screen materials.

The five screen shop assessments were conducted from August 20 – 29, 2025 by Four Peaks Environmental Science & Data Solutions. The assessment reports were received by Bonneville on November 25th. The reports were shared with the managers to ensure their accuracy. Staff summarized the information and met with the Subcommittee on December 19th. Based on the discussion at the meeting it was determined that the screen shop assessments were appropriate and provided useful priorities for the screen shop facilities and equipment. Cost verification and confirmation of these priorities will assist in ensuring effective management of the FY 2023 RDC funds.

Based on the original priorities received and confirmed through the assessments, the Subcommittee supported implementation of the high priority facilities and equipment needs at $9,498,891 leaving a balance of $457,052 to cover cost variations as items are contracted and implemented (Table 2).

Lower Snake River Compensation Plan (LSRCP) hatcheries

The FY2022 Power Service Financial Performance triggered a reserves distribution clause (RDC) and the Bonneville Administrator allocated $50M to address non-recurring maintenance needs of existing fish & wildlife assets. This not only provided funds to address the Fish and Wildlife Program's hatcheries (as mentioned above) at $25 million, but also the LSRCP hatcheries administered by U.S. Fish and Wildlife Service (USFWS) at $25 million. The distribution between programs was based on existing high and medium priority needs for LSRCP assets, and to also cover the most critical existing needs at Program Hatcheries guided by the Asset Management Strategic Plan and Bonneville's strategic asset management plans.

With these funds USFWS has accomplished repair and replacement of numerous failed roof systems, fish pumps, dams, fish ladders, and intakes across the LSRCP facilities. Notable accomplishments include a new fish ladder and hatchery intake at the Lookingglass Fish Hatchery and increased incubation space at Wallowa and Lookingglass Fish hatcheries. Capacity increases also occurred at Sawtooth, Crystal Springs, and McCall Fish hatcheries for additional spring Chinook production (Table 3).

More Info: Council's hatcheries and artificial production website with overview, story map and infographics
Council's fish screen website with overview, story map and infographics

Table 1: Fiscal Year 2022 RDC update for priority actions for Program's fish hatcheries (FY 2024 through FY 2027).

Entity	Program	Award Value	Percent Complete	Contract End Date
MFWP	Hungry Horse Mitigation	$ 8,049	100%	Nov-24
Westland Irrigation District	Umatilla Hatchery	$ 336,470	100%	Jan-26
Warm Springs Tribe	Hood River Production	$ 262,524	100%	Jun-26
Colville Tribe	Chief Joseph Hatchery and Colville Tribal Hatchery	$ 3,048,239	78%	Sep-27
Yakama Nation	Yakima River Coho and Spring Chinook	$ 924,300	73%	Sep-26
IDFG	Snake River Sockeye	$ 931,441	100%	Sep-27
CTUIR	Umatilla and Imtwaha hatcheries	$ 2,142,455	61%	Sep-26
WDFW	Lake Roosevelt Resident Fish	$ 760,327	60%	Jul-26
Kootenai Tribe	Kootenai River Native Fish Conservation	$ 2,364,189	40%	Dec-26
Nez Perce Tribe	Nez Perce Tribal Hatchery	$ 784,122	91%	Oct-26
Spokane Tribe	Lake Roosevelt Resident Fish	$ 1,171,995	0%	Sep-26
ODFW	Umatilla Hatchery	$ 2,500,000	0%	Sep-27
NPTH Chiller Construction	Nez Perce Tribal Hatchery	$ 8,936,036	5%	Sep-27
	Contingency	*$ 829,853*		
	Total - Program Hatcheries	**$ 25,000,000**		

Table 2: Fish and Wildlife Program's screen shop assessments summary of costs and recommendations, FY 2025 through FY 2028.

ENTITY	CATEGORY	DESCRIPTION (EXAMPLES)	ORIGINAL REQUEST	ASSESSMENT RECOMMENDATION	CONTRACT START DATE
IDFG					
	SCREENS & MATERIALS	2 complete replacements. Perf plate, angle steel, gear boxes etc.			8/1/25
	FIELD EQUIPMENT	Dump Trucks	$200,000	$370,000	
	SHOP EQUIPMENT	Iron worker, forklift, Pinch Roller, Band Saws, Drill Pressses, Profile Roller, sand blast trailer, compressor, etc.	$142,850	$399,000	
	FACILITY	Blasting room, exhaust fans, storage shed, parking lot pavement, etc.	$1,455,000	$1,381,500	
		IDFG TOTAL	$1,797,850	$2,150,500	
ODFW					
	SCREENS & MATERIALS	4 complete replacements, 1 component upgrade; Perf plate, angle steel, gear boxes etc.			6/1/25
	FIELD EQUIPMENT	Dump trucks, skid steer, excavator, snake/inspection cameras, etc.	$965,000	$1,213,000	
	SHOP EQUIPMENT	Plasma tables, forklifts, bandsaws, metal rollers, etc.	$465,000	$440,000	
	FACILITY	Storage, paving parking lots, HVAC upgrades, foundation work, additional space, office upgrades, etc.	$1,225,000	$1,968,989	
		ODFW TOTAL	$2,655,000	$3,621,989	
WDFW					
	SCREENS & MATERIALS	5 complete replacements; Perf plate, angle steel, gear boxes etc.			6/1/25
	FIELD EQUIPMENT*	Boom truck, crane truck, trailers, chain hoist, etc.	$1,063,600	$1,117,427	
	SHOP EQUIPMENT*	Iron worker, telehandler, chin hoist, band saw, lathe, etc.	$844,500	$541,664	
	FACILITY	Storage, building addition, facility access and parking, etc.	$1,725,000	$2,067,311	
		WDFW TOTAL	$3,633,100	$3,726,402	
CTUIR					
	SCREENS	3 complete replacements, 6 repairs	$1,140,000	$1,140,000	8/1/25
ALL					
	FIELD EQUIPMENT		$2,228,600	$2,700,427	
	SHOP EQUIPMENT		$1,452,350	$1,380,664	
	FACILITY		$4,405,000	$5,417,800	
		GRAND TOTAL	$8,085,950	$9,498,891	
		TOTAL RDC FUNDING	$19,000,000		
		PREVIOUSLY CONTRACTED	$9,044,057		
		TOTAL AVAILABLE	$9,955,943		
		TOTAL ASSESSMENT HIGH PRIORITY	$9,498,891		
		CONTINGENCY:	$457,052		
(30.77%) and Washington sales tax (8.3%); Subcontracts (facility needs) not subject to indirect or sales tax					

Table 3: Fiscal Year 2022 RDC update for priority fish hatchery actions within the Lower Snake River Compensation Plan (FY2024 through FY2027)

Entity	Project	Award Value	Percent Complete
Clearwater FH	Clearwater Pipeline repair/replacement assessment	$ 126,588	100%
Clearwater FH	Emergency repair of Clearwater pipeline leak	$ 146,835	100%
Clearwater FH	Hatchery roof replacement	$ 618,686	100%
Clearwater FH	Replacement media for degassing	$ 74,155	100%
Clearwater FH	Fish feeding system for Steelhead banks	$ 295,863	100%
Clearwater FH	Early rearing feed system	$ 15,273	100%
Clearwater FH	Quarters roof, concrete, fencing and spawning area repairs	$ 118,003	100%
Crystal Springs FH	Construction of earthen rearing ponds	$ 79,104	100%
Dworshak NFH	Tail screen and inlet and valve replacement	$ 200,033	100%
Dworshak NFH	Incubation repair	$ 154,800	100%
Eagle Truck Shop	Repair and alignment of 40-year old fish tankers	$ 47,162	100%
Eagle Truck Shop	Generator replacement on fish transports and HVAC	$ 200,036	100%
Eagle Truck Shop	WDFW repair of 40-year old fish tankers	$ 161,952	100%
Hagerman NFH	Complete asphalt replacement circa 1982	$ 1,811,011	100%
Hagerman NFH	Shade/weather structure over pump station	$ 6,846	100%
Hagerman NFH	Electrical repairs and door lock replacement	$ 60,399	100%
Imnaha FH	Solar Power Installation for main power source	$ 263,331	0%
Irrigon FH	Replacement of failed raceway valves	$ 900,879	100%
Lookingglass FH	Quarters, electrical, facility, and grounds repairs by onsite staff	$ 363,527	100%
Lookingglass FH	Replacement of original chilled water system	$ 987,367	100%
Lookingglass FH	Quarters (4) roof replacements	$ 635,821	100%
Lookingglass FH	Pond coating, ADA railings, well repairs	$ 506,650	100%
Lookingglass FH	Intake Screens and Fish Ladder Replacement	$ 5,496,352	95%
Lookingglass FH	Replacement and expansion of Incubation to increase capacity	$ 2,076,316	10%
LSRCP	Fish tank replacement	$ 372,161	100%
LSRCP	Property replacement	$ 222,952	100%
Lyons Ferry FH	Dayton Dam repair of failed dam and installation of Obermeyer weir	$ 1,276,511	100%
Lyons Ferry FH	Well pump vault ventilation repair and replacement	$ 342,331	100%
Lyons Ferry FH	Back-up breakers for pump station	$ 121,581	100%
Lyons Ferry FH	Window replacement in circa (1980) quarters (7)	$ 133,237	100%
Lyons Ferry FH	Splash plates for incubator system	$ 21,193	100%
Lyons Ferry FH	Check/Gate valve replacement for failed valves at main pumps	$ 1,357,396	100%
Lyons Ferry FH	Predator exclusion fencing around outdoor rearing lakes	$ 447,663	100%
Magic Valley FH	Installation of new valves at chilled water supply	$ 2,212	100%
Magic Valley FH	Asphalt replacement circa 1985	$ 1,111,263	100%
Magic Valley FH	40-year old quarters repair and remodels	$ 54,776	100%
Magic Valley FH	Replace 30-year old fish pump	$ 114,512	100%
McCall FH	Predation exclusion cover over adult holding ponds	$ 582,281	100%
McCall FH	Spawning shed for onsite spawning area	$ 16,536	100%
McCall FH	Replace 40-year old roofs (2) quarters	$ 47,576	100%
McCall FH	Visitor safety and spawning area visitation overlook	$ 526,663	15%
OR Liberation Shop	Oregon fish tanker repairs/replacement	$ 263,331	10%
Sawtooth FH	Well rehabilitation	$ 395,968	100%
Sawtooth FH	Quarters (4) roof replacements	$ 461,603	100%
Sawtooth FH	Restoration of weir scour hole for Chinook and sockeye passage	$ 370,575	100%
Sawtooth FH	Construction of indoor rearing vats (2) for increased Chinook capacity	$ 187,852	100%
Sawtooth FH	Well level monitoring system	$ 35,766	100%
Sawtooth FH	Rehabilitation of settling ponds	$ 421,330	0%
Sawtooth FH	Replacement of 20-year old back-up generator	$ 180,019	100%
Tucannon FH	Main pump repair	$ 30,256	100%
Wallowa FH	Entrance bridge repair	$ 240,836	100%
Wallowa FH	Repair and expand incubation facilities to reduce failure risk	$ 157,999	75%
Yankee Fork	Design of acclimation ponds to improve smolt outmigration survival	$ 156,632	10%
	Total - LSRCP Hatcheries	**$ 25,000,000**	

Reserve Distribution Clause funds for Program and Lower Snake River Compensation Plan hatcheries and Program screens

FY 2024 – FY 2028 Recommeded Actions

July 14, 2026

Asset Management Strategic Plan
and
Strategic Asset Management Program

NPCC 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 development
- Dependent on condition assessments (independent engineers and facility managers) and priority needs
- Annual Process to inform upcoming start-of-year budgets - altered by RDC and BP24 (IPR) timeframes

BPA Strategic Asset Management Plans (SAMPs)

- 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 BPA F&W Program Funds

RDC Funds

- FY22 RDC - $50M allocated to address non-recurring maintenance needs at LSRCP ($25M) and Program ($25M) hatcheries for FY24 - FY27
- FY23 RDC - $19M allocated to address non-recurring maintenance for Program screens for FY25 - FY28

BPA F&W Program Funds

- BPA F&W Program funds were identified and used in FY24 ($1.6M) and FY25 ($1.8M) to address non-recurring maintenance for Program screens

RDC - Hatcheries Update

Entity	Program	Award Value	Percent Complete	Contract End Date
MFWP	Hungry Horse Mitigation	$ 8,049	100%	Nov-24
Westland Irrigation District	Umatilla Hatchery	$ 336,470	100%	Jan-26
Warm Springs Tribe	Hood River Production	$ 262,524	100%	Jun-26
Nez Perce Tribe	Nez Perce Tribal Hatchery	$ 784,122	91%	Oct-26
IDFG	Snake River Sockeye	$ 931,441	90%	Sep-27
Colville Tribe	Chief Joseph Hatchery and Colville Tribal Hatchery	$ 3,048,239	78%	Sep-27
Yakama Nation	Yakima River Coho and Spring Chinook	$ 924,300	73%	Sep-27
CTUIR	Umatilla and Imtwaha hatcheries	$ 2,142,455	61%	Sep-27
WDFW	Lake Roosevelt Resident Fish	$ 760,327	60%	Jul-26
Kootenai Tribe	Kootenai River Native Fish Conservation	$ 2,364,189	40%	Dec-26
NPTH Chiller Construction	Nez Perce Tribal Hatchery	$ 8,936,036	5%	Sep-27
Spokane Tribe	Lake Roosevelt Resident Fish	$ 1,171,995	0%	Sep-26
ODFW	Umatilla Hatchery	$ 1,500,000	0%	Sep-27

Total - F&W Program Hatcheries $23,170,147

Contingency $1,829,853

Total $25,000,000

RDC - Hatcheries Update

Adjustments and Efficiencies

- ODFW: Issues with chiller construction contractor. Moving chiller work outside of RDC, shifting to Ranney Well rehabilitation.
- Colville Tribe: Addressing well field rehabilitation.
- IDFG: No Cost Time Extension to address $60K of extra maintenance needs (UV sterilization unit, raceway valve replacements, and well motor/pump repairs)
- Yakama Nation: Savings and contingency to address additional meter repairs, breaker replacement, generators at acclimation sites.
- Warm Springs: No Cost Time Extension to address $20K blowout valve repair at Moving Falls.
- WDFW: Savings and contingency to address Sherman Creek intake design and repair

RDC - Hatcheries Update

Nez Perce Tribal Hatchery – Water Filtration and Treatment Project

- $8.9M to address upgraded filters, UV disinfection, upgraded chiller, & backup generator
- Increases energy efficiency, provides redundancy for critical assets

RDC - Screens Update

2025 Condition Assessment

Independent assessment of the Program’s five screen fabrication facilities completed in August 2025 & discussed with Council in December 2025.

- Determination was that the screen shop assessments were appropriate and provided useful priorities for the screen shop facilities and equipment.
- Identified high priority equipment & facility work for FY25-FY28.
- Some implementation contracting was delayed on facility and equipment needs until completion of facility condition assessments and verification of costs.

RDC - Screens Update

Contract progress July 2026

Entity	Contract	Start	Award Value FY2025	Award Value FY2026	Percent Complete
ODFW	ODFW Screens Non-Recurring Maintenance	06/01/2025	$5,411,989		0%
WDFW	WDFW Fish Screen Non-Recurring Maintenance	06/01/2025	$6,130,459		11%
IDFG	IDFG Fish Screen Non-Recurring Maintenance	08/01/2025	$5,860,500		0%
CTUIR	CTUIR Fish Screen Non-Recurring Maintenance	10/01/2025		$1,140,000	0%
	Contingency			$457,052	
	Total RDC Screens			$19,000,000	

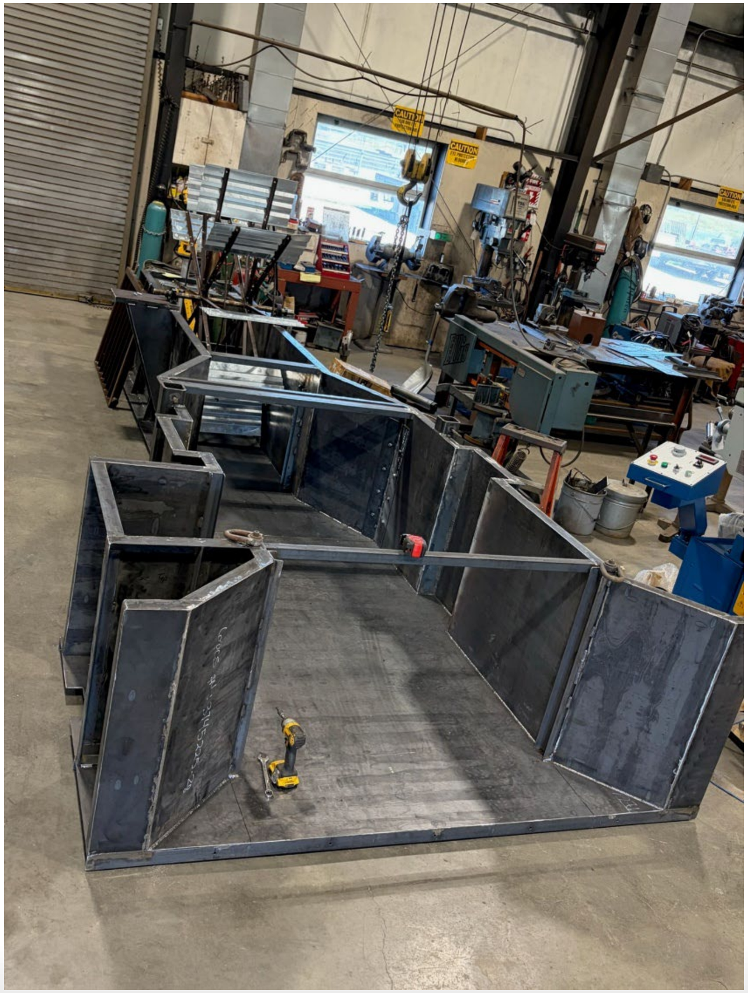
Equipment and facility work is in process pending:

- Entity-internal finance/spending processes
- Bid processes
- Equipment delivery
- Environmental/cultural permitting
- Implementation anticipated ~Fall 2026

RDC - Screens Update

ODFW Enterprise Screen Shop

Screen # S-08-8218 Big Sheep screen box replacement ready to paint



Old Milling Machine /New Milling Machine

RDC - Screens Update

CTUIR Maxwell/Burlingame screens refurbished

Screens sanded, repainted, repaired
Last refurbished late 1980's-early 90's

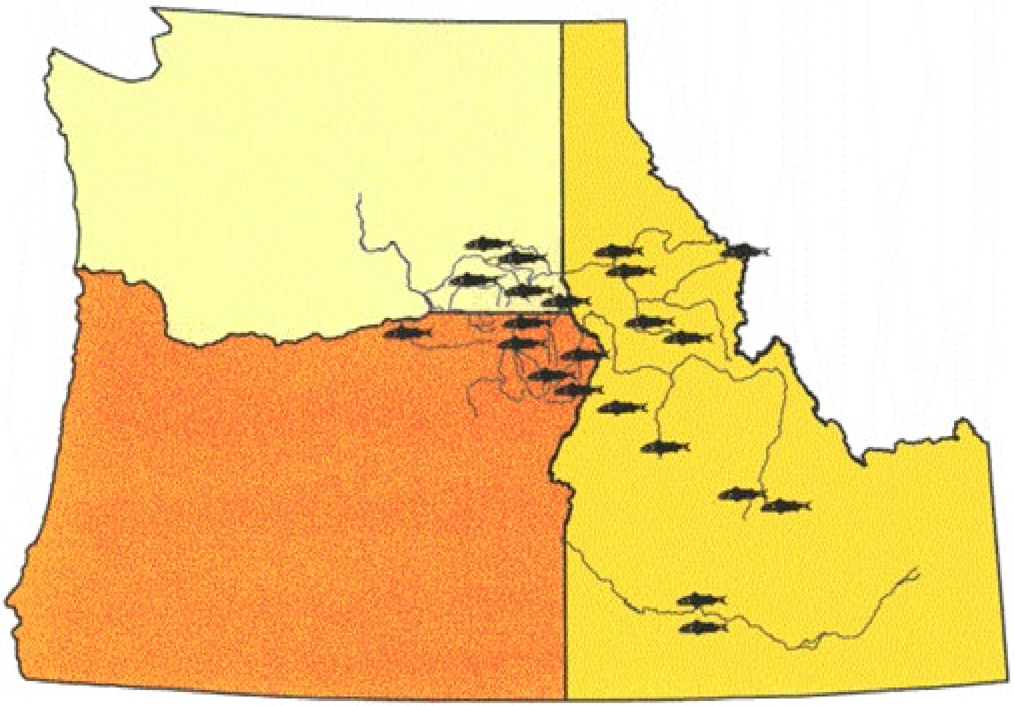
Before

After

LSRCP RDC


SHOSHONE-BANNOCK TRIBES
FISH & WILDLIFE DEPT
OREGON
IDAHO
NEZ PERCE
FISHERIES
PACIFIC STATES MARINE
FISHERIES COMMISSION
WASHINGTON • CALIFORNIA
LOWER SNAKE RIVER
COMPENSATION PLAN
Hatchery Program

LSRCP



26 (+1) Facilities

- 6 Cooperators
- 382 employees
- $33M Budget
- Release 20M smolts annually
- $500M in real property

LSRCP Cooperators

- Nez Perce Tribe
- Confederated Tribes of the Umatilla Indian Reservation
- Shoshone Bannock Tribe
- Idaho Department of Fish and Game
- Oregon Department of Fish and Wildlife
- Washington Department of Fish and Wildlife

RDC - LSRCP Update

Project	Award Value	Percent Complete
Clearwater FH	$ 1,395,402	100%
Crystal Springs FH	$ 79,104	100%
Dworshak NFH/Liberation Shops	$ 1,622,427	100%
Hagerman NFH	$ 1,878,256	100%
Irrigon FH	$ 900,879	100%
Lookingglass FH	$ 10,329,364	86%
Lyons Ferry FH	$ 3,730,169	100%
Magic Valley FH	$ 1,282,763	100%
McCall FH	$ 1,173,055	79%
Sawtooth FH and Yankee Fork	$ 2,209,745	86%
Wallowa FH	$ 398,834	88%
Total LSRCP Hatcheries	**$ 25,000,000**	

Clearwater - $1.4M

Crystal Springs – $0.08M





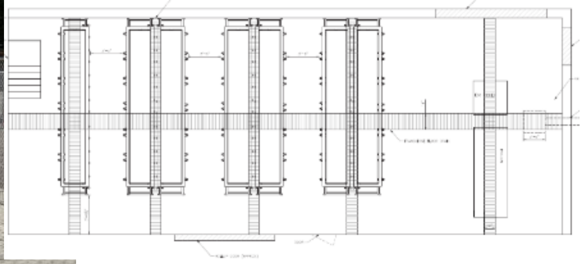
Dworshak/Liberation Shops – $1.6M





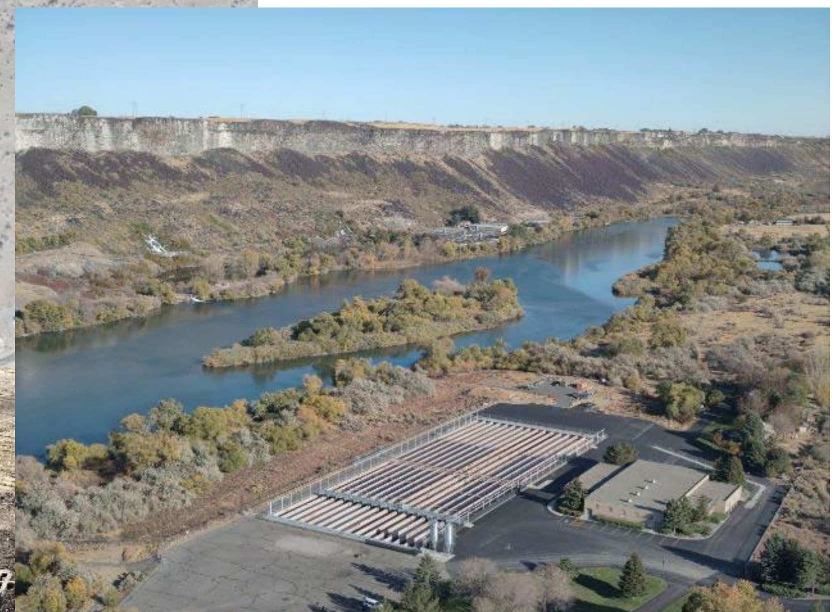
Irrigon FH - $0.9M

Lookingglass FH - $10.3M

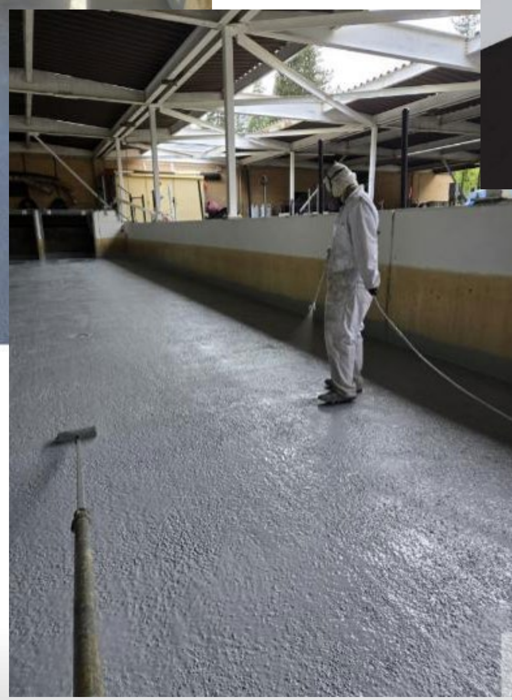


Lyons Ferry FH - $3.7M

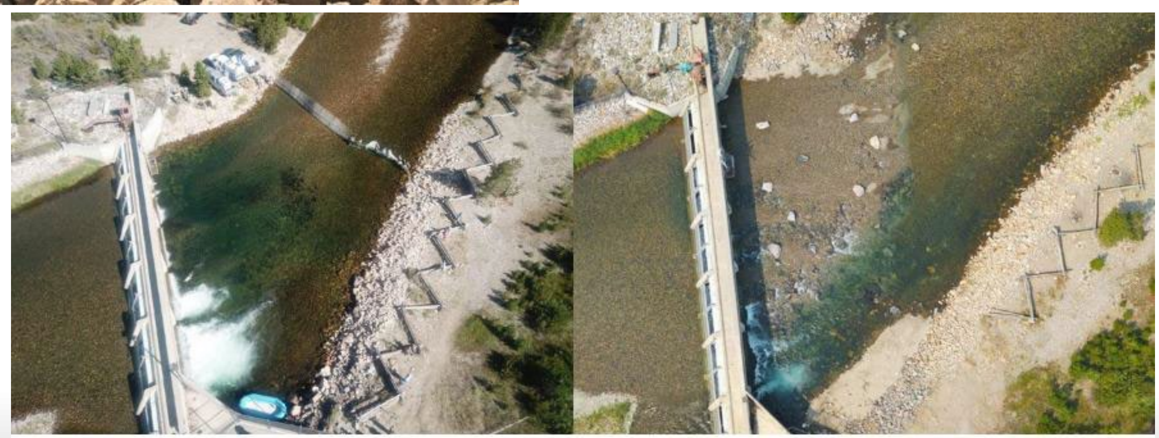
Magic Valley FH - $1.3M



McCall FH - $1.2M



Sawtooth FH - $2.2M



August 2021 August 2024

Wallowa FH - $0.4M