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June 4, 2024

DECISION MEMORANDUM

TO: Council members

FROM: Mark Fritsch

SUBJECT: Council decision on Asset Management Strategic Plan priorities for FY2025 for fish screens

PROPOSED ACTION: Recommend to Bonneville that it implement the request from the Asset Management Subcommittee for nonrecurring maintenance for Fish and Wildlife Program (Program) fish screens in fiscal year (FY) 2025 at \$1,840,082, as recommended to the Council by the Fish and Wildlife Committee.

SIGNIFICANCE: 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](#) (Plan) was collaboratively developed with Bonneville to address non-recurring maintenance needs for fish screens, fish hatcheries, 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

Rate case funds from BP24 were identified for use in FY24 and FY25 to support asset management needs for fish screens. In addition, RDC funds previously prioritized in 2023 for non-routine hatchery maintenance continue to meet the program's hatchery needs for 2025.

BACKGROUND

The Plan outlines an annual process where non-recurring maintenance needs and priorities are identified for the screens and hatcheries to ensure that funds can be directed to the project(s) to inform their upcoming start-of-year budgets.

On January 25, 2024, the Asset Management Subcommittee, represented by Council member Ed Schriever and Jason Sweet (Executive Manager, Fish and Wildlife Division, Bonneville), met to discuss the integration of the Integrated Program Review (IPR) and Reserves Distribution Clause (RDC) funds and the Plan's annual process for FY2025. As part of the discussion, the subcommittee was able to consider prioritizing the entirety of the \$2.7M allocated¹ to non-routine Asset Management in the BP24 IPR for fish screens. RDC funds previously prioritized for non-routine hatchery maintenance continue to meet the program's hatchery needs. This was confirmed with a review and status update for the \$25 million of RDC funds approved in 2023. The subcommittee agreed that no further action regarding the Program's fish hatcheries was needed for FY25. There were no requests made for non-routine O&M through the lands program this year.

In February and March, Bonneville and Council staff requested maintenance priorities² from sponsors and managers for fish screens. Fish screen managers continued to use their priority list of Program fish screens. In total we received \$1,840,082 in requests.

In March and April, Council and Bonneville staff reviewed the fish screen priorities received and prepared a presentation for the Subcommittee. On April 16th staff met with the Subcommittee and provided an overview of the fish screens priorities for implementation in Fiscal Year 2025. Based on the discussion at the meeting, the Subcommittee supported bringing the priorities received to the Fish and Wildlife Committee at the May meeting (Table 1). In addition to the priorities listed below, the Subcommittee will investigate the potential to fund a 3rd party assessment of the Program's screen fabrication facilities in FY25.

On May 14th the Council and Bonneville staff presented this information to the Fish and Wildlife Committee and received its support to bring the recommendations to the full Council for their consideration.

¹ The \$500,000 Asset Management Placeholder is subsumed by the BP24 IPR totaling \$2.7 million for the 2024-2025 rate period.

² The requests sent to Oregon, Washington and Idaho that operate the five screen shops in the Program include request for screen shop facility, essential fabrication equipment, materials needs.

Table 1. Fiscal Year 2025 requests for nonrecurring maintenance needs for the Fish and Wildlife Programs fish screens and recommended actions.

Entity	Request	Cost
IDFG		
	Septic system replacement at screen shop	\$85,000
	Road grader for fish screen access	\$275,000
	Replace SEF-15 Screen and consolidate with SEF-17 (East Fork Salmon River) ³	\$355,000
	Replace S-02 Screen (Salmon River) and L-08 Screen (Lemhi)	\$82,000
	New bypass pipe for L-33 Screen (Lemhi River)	\$65,000
	Total for IDFG	\$862,000
ODFW		
	Mini excavator for cleaning fish screen	\$66,500
	Total component replacement or rebuild on 9 screens in Deschutes, John Day, Grande Ronde subbasins	\$348,200
	Replace stanchion boards on Marston, Nye (Trout Creek), Uphill (Fifteenmile Creek) and Olson diversion dams	\$37,560
	Replace walkways to 22" to meet safety standards at 9 fish screens in John Day and Grande Ronde subbasins	\$87,100
	Total for ODFW	\$539,360
WDFW		
	Perforated Plate (standby materials) for drum screen repair/refurbishment @ 12 - 4' X 16' sheets and 12 - 4' X 13' sheets	\$26,524
	Bending Machine and miscellaneous shop tools	\$58,246
	Install wedge wire panel on Scott Ditch Fish Screen (Naches River)	\$112,537
	Replace Clark and Lindsey Phase II Drum Screen Facility (Yakima River)	\$169,987
	Rebuild Starbuck Electric Drum Screen (Tucannon River) and Chapman-Nelson Drum Screen (Naches River)	\$31,629
	Total for WDFW	\$438,722
Total		\$1,840,082

³ Landowner negotiation is ongoing for the consolidation of the two screens. If agreement is not reached IDFG will proceed with replacing SEF-15 (#1 Priority) at \$225,000. The \$130,000 difference will be used for the construction of a concrete padded storage shed for materials and equipment.

Asset Management Update and Funding Priorities for FY 2025

June 2024

Asset Management Strategic Plan and Strategic Asset Management Program

NPPC 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 and priority needs
- Annual Process to inform upcoming start-of-year budgets
- Established an annual \$500,000 Asset Management Placeholder

BPA Strategic Asset Management Plans (SAMPs) initiated for hatcheries in 2020

- 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 BP24 (IPR)

- Power Services FY22 financial performance triggered an RDC
- \$50M allocated to address non-recurring maintenance needs at existing F&W assets
- \$25M to LSRCP hatcheries, \$25M to EFW hatcheries
- Approved in 2024, implementation continues for the F&W hatcheries.
- Rate case funds from BP24 were identified for use in FY24 and FY25 to support Asset Management needs for Fish Screens

FY 2022 RDC Project Update

- In June 2023, based on Subcommittee recommendation, the Council agreed to support the priority actions for fish hatcheries (FY24 to FY27)
- Actions associated with the RDC are progressing

Sponsor	RDC Contract Status	Award Value	Anticipated Contract Amendments
Colville Tribe	Awarded	\$ 1,701,089	\$ -
IDFG	Awarded	\$ 931,441	\$ -
MFWP	Awarded	\$ 12,026	\$ -
Nez Perce Tribe	Awarded	\$ 2,005,535	\$ 5,000,000
Spokane Tribe	Awarded	\$ 1,171,995	\$ -
Westland Irrigation District	Awarded	\$ 336,470	\$ -
Yakama Nation	Awarded	\$ 569,316	\$ 300,000
CTUIR	Awarded	\$ 3,404,540	\$ -
Warm Springs Tribe	Awarded	\$ 262,524	\$ -
Kootenai Tribe	Awarded	\$ 2,364,189	\$ 1,000,000
WDFW	Out for Signature	\$ 403,661	\$ -
ODFW	Out for Signature	\$ 4,550,000	\$ -
Alaska Energy (chiller support)	In Development	\$ 500,000	\$ -
Terraphase (Umatilla well analysis)	In Development	\$ 30,000	\$ -

Total	\$24,542,786
FY22 F&W RDC Allocation	\$25,000,000
Delta	\$457,214

Fiscal Year 2025 requests for nonrecurring maintenance needs for the Fish and Wildlife Programs fish screens

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	Total for IDFG	\$862,000

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