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November 6, 2002

MEMORANDUM

TO: Council Members

FROM: Mark Fritsch

SUBJECT: Funding Request - Project 1990-080-00, Columbia River Basin PIT Tag Information Systems

Action

The Pacific States Marine Fisheries Commission (PSMFC) has requested a within year budget modification request for the Columbia River Basin PIT Tag Information Systems (PTAGIS) Project # 1990-08-000. At this time the sponsor is requesting an additional \$532,450 be approved at your meeting in Spokane (see attachment 1).

Recommendation

Council staff recommends that the Council recommend to Bonneville that it reallocate \$532,450 from the unallocated placeholder to this project for staffing, system upgrades and to acquire software and services to make the data more available on the internet.

Background

The Columbia River Basin Passive Integrated Transponder (PIT) Tag Information System (PTAGIS), provides for the installation, operation and maintenance (O&M) of transponder interrogation systems located at juvenile and adult fish bypass facilities located at hydro-electric dams on the Columbia and Snake rivers. PTAGIS also provides data base systems management and operations for the collection and distribution of PIT data to all interested parties. The PTAGIS program maintains software and documentation and provides user support and training for PTAGIS related tools.

On June 4, 2002 CBFWA members received a request from the PSMFC for \$812,475 of additional funding for this project. The project sponsor states that this funding is required to address requirements associated with the growth of the interrogation sites, numbers of coils, and additional data that is stressing the core infrastructure of the project. The sponsor states that there are four

specific areas that need to be addressed within PTAGIS in order to maintain its infrastructure: 1) upgrade systems hardware and software, 2) hire software developers to support separation by codes, 3) hire a field technician to provide support for O&M of interrogation sites, and 4) hire consulting services to implement internet based services to answer data requests. With these upgrades in their 2002 contract, the PTAGIS sponsor states that it can continue to provide the level of support that is expected by the Region for PIT tag services, and can prepare for future additions to the PTAGIS system that will result from the expansion of smolt interrogation sites and the addition of adult interrogation sites coming online in the near future.

CBFWA action on this request was delayed, as has been the case with other within year reallocations request, due to the current lack of certainty regarding the allocation of the FY 2002 uncommitted funds. CBFWA has not been recommending within year reallocations pending a more definite understanding of what amounts remain in the Bonneville unallocated placeholder.

Due to this delay in receiving a CBFWA recommendation, the sponsor sent an emergency request, on September 6, 2002, to Council staff requesting a Council funding recommendation action on the most time sensitive elements within the original \$812,475 request that is pending at CBFWA. The sponsor stated that these time sensitive items included purchase of the database management system (DBMS) hardware, the server license and costs associated with the installation of the system. The total for these items was \$140,760. The sponsor stated that this funding would cover the basic needs of the original request and would ensure that the system is capable of the collection and storage of data associated with the 2003 migration year. The Council acted on this “time sensitive” elements request, and acted to recommend to Bonneville that these elements be funded on September 11, 2002 in Spokane, Washington.

Currently, the original within year budget modification request, is still being processed at the Columbia Basin Fish and Wildlife Authority (CBFWA). A CBFWA recommendation was not received in time for this Council meeting due to the continued lack certainty regarding Bonneville budgets. CBFWA is continuing to refrain from making recommendations for within-year funding until Bonneville budget figures are more firmly established and understood.

On November 5, 2002, the sponsor provided a second, additional emergency request to Council staff seeking another Council funding action for additional elements of the proposal. The sponsor states that this second emergency request is for funding to provide minimal staffing, initiate system upgrades that need to be completed prior to March 1, 2003¹ and to acquire software and services to make the data more available on the internet (see attachment 1). All of these elements are part of the original request made to CBFWA on May 23, 2002

Analysis

The PTAGIS project is currently in the Mainstem/Systemwide project review. The project proposal as submitted into the review process requested funds at \$2,532,711 for FY '03, \$2,634,019 for FY '04 and \$2,739,379 for FY '05. The ISRP (ISRP 2002-14) review provided a “Fundable

¹ Start of the 2003 migration year.

(qualified)” recommendation and agrees with CBFWA that the project is a Core Program². The ISRP qualified its recommendation based on the need for the sponsors and the Columbia Basin PIT Tag Steering Committee (i.e. CBFWA Group) to develop and implement procedures for the storage and retrieval of the data on PIT tagged fish before they are stored in PTAGIS. The ISRP is requesting the development of capacity to *“tie the record (tagging and detections) for each PIT tagged fish to the verified migration path of the fish and to a published or electronic permanent document that describes the capture or rearing history and treatment of the fish”*. To provide that capacity, the ISRP feels that the budget may need to be increased.

When the project sponsor submitted the PTAGIS proposal into the Mainstem/Systemwide project review process, it anticipated that it would have already have secured the \$812,475 within-year reallocation and the project upgrades and enhancements that are associated with those funds would be in place. The significance of this is that the ISRP has considered the project elements covered by the original \$812,475 request, and the current emergency request currently before the Council in the Mainstem/Systemwide project review, as part of a project it rated as “Fundable.”

Council staff recommends that this request be approved. This project is a critical element to the data needs in the basin, though there are issues regarding the current infrastructure and coordination within the basin. In addition, though the sponsor has adjusted the original request, Council staff suggest that the Council support, as it does with all fish and wildlife projects, BPA working during contract development to identify opportunities to reduce the costs of the work in the proposal while meeting proposal objectives (e.g. \$45,000 associated with additional office space).

² “Core Program - These projects are integral to the infrastructure and/or information needs of the F&W Program in the Columbia River Basin for planning and management” (Draft FY 2003-2005 Mainstem & Systemwide Province Work Plan, CBFWA).

Attachment 1: Letter received from Pacific States Marine Fisheries Commission on November 5, 2002 requesting funding for the Columbia Basin PIT Tag Information System, Project 1990-080-00.

Tuesday, November 05, 2002

Mark Fritsch
Northwest Power Planning Council
851 S.W. Sixth Avenue, Suite 1100
Portland, Oregon 97204

RE: Within Year Budget Modification Request for PTAGIS (FWP 199008000)

Dear Mr. Fritsch:

I am requesting that the Northwest Power Planning Council approve \$532,450 additional within-year funding for vital infrastructure support for the Columbia Basin PIT Tag Information System, (FWP 199008000).

On September 10, the Council approved \$140,760 for the most time-critical component of the PTAGIS request, computer hardware, systems software and professional services labor to port the production PTAGIS system from the old machine to the new machine. Now, Pacific States Marine Fisheries Commission requests additional funding in order to provide the most minimal staff increases immediately, initiate field system upgrades that need to be completed prior to March 1, 2003, and to acquire software and services that will make PTAGIS data more readily available via the internet.

Modified PTAGIS Within-Year Budget Modification Request		
Item #	Item Description	Item Cost
1.	Salaries & Fringe for two full time staff 2 mos. (items 1 & 7 from Task Based Budget)	\$36,000
2.	Construct New Office Space (items 2 & 12 from Task Based Budget)	\$45,000
3.	Radio Frequency Shield Room (item 8 from Task Based Budget)	\$12,000
4.	Office Equipment for Two New Hires (item 3 from Task Based Budget)	\$12,000
5.	2 Service Vehicles (item 11 from Task Based Budget)	\$46,000
6.	Field System Upgrades and Supplies (items 10, 14, 15, 16, 17 from Task Based Budget)	\$101,000

Modified PTAGIS Within-Year Budget Modification Request		
Item #	Item Description	Item Cost
7.	Professional Services / Software (item 4 from Task Based Budget).	\$211,000
	Subtotal:	\$463,000
	Overhead on \$463,000.00 @ 15%	\$69,450
	Total	532,450.

I am available at 503.650.5400 or carters@psmfc.org to discuss this or answer any questions you may have about this.

Thank you for your efforts.

Sincerely,

Carter Stein
Program Manager
PIT Tag Information Systems (PTAGIS)

Cc:
Brian Allee, NWPPC
Doug Marker, NWPPC
Rod Sando, CBFWA
Pat Poe, BPA
John Rowan, BPA

Task Based Budget Comparison Illustrating Changes from Original Request to CBFWA in
May, 2002 to Modified Request November 2002.

Item #	New Task	Original Request	Approved 9/10/02	Modified Request	Comment / Rationale
1.	Hire SW Developer for Client Applications	\$47,500	\$0	\$18,000	Reduced to two months from five.
2	Construct Office Space Gladstone	\$25,000	\$0	\$25,000	Need additional office space for new hires.
3.	Acquire Office Equipment for New Hires	\$12,000	\$0	\$12,000	Desk, chair, computers, etc. Relates to #7 below.
4	Hire professional Services to develop PTAGIS Web Access (See attached)	\$250,000	\$39,000	\$211,000	Includes capitalized software costs
5	Lease new DBMS Server Hardware	\$45,000	\$45,000	\$0	Task Completed
6	Purchase New DBMS Server License	\$40,000	\$38,400	\$0	Task Completed
7	Hire Systems Analyst / Developer / Coordinator or Hire Additional Field Technician in Kennewick, WA	\$45,000	\$0	\$18,000	Hire one person immediately for either the data systems staff or field operations and maintenance staff. Covers salaries and fringe for two months rather than five.
8	Install Radio Frequency (RF) Shield Room in Kennewick Office for repair and troubleshooting of PIT tag electronics equipment.	\$18,000	\$0	\$12,000	Use fabricated copper screen, rather than solid room. Saves \$'s.
9	Hire Additional Field Technician in Kennewick, WA	\$45,000	\$0	\$0	See #7 above
10	Incorporate McNary Full Flow Bypass, new Separation by Code System and Programmable Logic Controller into Site.	\$32,500	\$0	\$32,500	Must begin procurement now to complete by March 1.

11	Purchase Two Additional Service Vehicles	\$46,000	\$0	\$46,000	Two existing vehicles have over 90,000 miles. New vehicles not planned in 2003-05 rolling province review since were requested in-year. Need space for new hires.
12	Construct Office Space in Kennewick	\$20,000	\$0	\$20,000	
13	Procure Field and Office Equipment for New Hire in Kennewick	\$12,000	\$0	\$0	See #3 & #7 above.
14	Combine Adult Lab and Washington Shore Ladder Interrogation facilities at Bonneville	\$8,000	\$0	\$8,000	Reduce number of interrogation platforms to maintain. Need to complete prior to water-up in Jan. or Feb. '03.
15	Upgrade Bonneville DSM1, Flat Plate	\$15,000	\$0	\$15,000	Assist with NMFS retrofit of flat-plate system.
16	Upgrade Rapid River Interrogation Site Electronics Room	\$38,000	\$0	\$38,000	Potential cost share with Idaho Power. IP says we should know cost share by week of 11/25/02.
17	Investigate wireless technologies to be used in adult ladder or in-stream applications	\$7,500	\$0	\$7,500	
	Sub Total:	\$706,500	\$122,400	\$463,000	
	Overhead on Sub Total @ 15%	\$105,975	\$18,360	\$69,450	
	Grand Total:	\$812,475	\$140,760	\$532,450	Total of 9/10/02 amount of \$140,760 and this request of \$532,450 is \$673,210.