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MEMORANDUM TO: O&M Subcommittee members

June 2, 2017

FROM: Bill Booth

SUBJECT: O&M Strategic Plan activities for summer 2017

For more than two years we have been working with Bonneville on the development of the O&M Strategic Plan for the Fish and Wildlife's Programs assets. This initiative was based on the highest priority in the 2014 Columbia River Basin Fish and Wildlife Program calling for a strategic long-term maintenance of the assets that have been created by prior program investments.

Over the summer, our staff and our consultants will be working with BPA and the project managers with a goal of developing a prioritized list of projects for funding consideration in FY 2018. We need to complete this task by the August Council meeting. We will also begin work on a first cut draft for FY 2019, FY 2020 and beyond, and on the strategic plan itself.

Two Subcommittee meetings (agendas attached) have been scheduled; Monday, July 10th, 1:00 pm – 4:00 pm in Vancouver; and Monday, August 14th, 1:00 pm – 4:00 pm in Portland. Please add these dates to your calendar.

Hatcheries

We anticipate receiving and distributing summary tables of major assets for all the hatcheries by the end of next week. These tables identify major assets that have been identified for potential O&M funding, organized into categories based on need. The table also includes information on condition and useful lifespans of each identified asset. As you are aware, the Council has already identified and funded the repair of some mission critical elements at Program hatcheries with cost-savings dollars. In order to address the remaining needs, we intend to ask the hatchery managers to prioritize the identified and not yet funded needs for their specific hatcheries. Their prioritized lists will need to be back to us by the end of July in order to request FY 2018 funds. In addition, based on the thoroughness of the prioritization received and once an approach and criteria (e.g., life expectancy remaining) are developed for sorting all the needs for the hatcheries, we should be able to provide rough estimate of needs for Fiscal Years 2019 and 2020.

Screens

In the near future we will have a template (based on the Idaho screens) that can be used by the other screen managers in the Program. It is hoped that the template will be available to distribute with the managers by the end of June. The template uses the inventory and general assessment of the screens that had been developed by the managers and Fish Screening Oversight Committee over the past two years. It is also hoped that as part of their template development that they could provide priority to their non-recurring screen needs (by the end of July) for the near future (Fiscal Year 2018) similar to the expectations associated with the Program hatcheries.

Wildlife

Currently the Council is conducting a category review of the Programs 29 wildlife projects. Council staff anticipates final council recommendations on these projects by September this year. As you are aware these are long term projects by nature and largely engaged in operations and maintenance and some are subject to long-term stewardship agreements – this is why they are the third grouping of projects in the asset management strategy. It is anticipated that this review will assist us in developing an O&M strategic plan for wildlife and lands. In addition, Bonneville is currently conducting remote sensing analysis and updating their lands monitoring program. This assessment should be complete by the end of calendar year 2018. This will provide the O&M strategic plan with the base inventory and conditional assessment for our use in the asset management matrix for the Programs wildlife lands.

O&M Subcommittee

As outlined above, and if deliverables and inputs are received as anticipated, it would be appropriate to have a subcommittee meeting on July 10th, the afternoon before the July Council meeting. At this subcommittee meeting a complete summary and status update of what was outlined above can be provide, plus some base understanding of Bonneville asset management approach (see attached draft agenda). In addition, we expect to have another subcommittee meeting on August 14th, the day before the August Council meeting. This meeting will provide an opportunity to reach some decisions regarding the priorities we will have received from the managers for possible FY 2018 funding (see attached draft agenda).

Also attached is the O&M strategic plan outline that provides a guide to the development of the Programs plan. As you will note we have many things in the works and the next few months will be very busy, and productive.