

LSRCP Budgets



U.S. Fish and Wildlife Service

Lower Snake River Compensation Plan Office

"Fish for the Future"



LOWER SNAKE RIVER
COMPENSATION PLAN
Hatchery Program

LSRCP Historical Budget In Millions



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Reserve Distribution Clause

FY23			
Project		Cost	Status
Clearwater Pipeline A&E	Clearwater Pipeline A&E	\$ 120,179.00	Complete
Clearwater Pipeline Emergency Repair	Clearwater Pipeline Emergency Repair	\$ 139,400.95	Complete
Sawtooth-Generator	Replace Generator	\$ 170,905.46	Ongoing - Projected Completion in FY25
Sawtooth-Indoor Rearing Vats	Construct New Rearing Vats	\$ 178,341.80	Complete
Sawtooth-Comprehensive Well Review	Well Design and Planning for SWFH	\$ 318,080.00	Complete
Lyons Ferry - Well Pump Vault Ventilation	Well Pump Vault Ventilation	\$ 325,000.00	Complete
McCall-Adult Holding Pond Change Orders	Holding Pond	\$ 552,802.04	Complete
Clearwater-Roof Replacement	Roof replacement	\$ 587,364.13	Complete
Lookingglass-Chiller System	Replace Chiller System	\$ 902,100.00	Complete
Lyons Ferry-Check/Gate Valves	Replace Check and Gate Valves	\$ 1,185,084.50	Ongoing - Projected Completion in FY25
Lyons Ferry-Dayton Dam Repair	Dayton Dam Repair	\$ 1,203,141.00	Complete
Cooperative Agreement Projects	State Agency Funded Projects	\$ 1,002,997.00	Complete
LSRCP Projects	Deferred Maintenance Projects	\$ 187,400.00	Complete
Overhead	USFWS Overhead 4.5%	\$ 359,367.64	
Total		\$	7,232,163.52
FY24			
Magic Valley-Asphalt	Asphalt Project	\$ 1,054,900.00	Complete
Hagerman-Asphalt	Asphalt Project	\$ 1,719,160.00	Complete
Sawtooth Roof Replacement	Replace the Roof of the Hatchery	\$ 475,000.00	Complete
Magic Valley FH Raceway Alternative Analysis	Magic Valley FH Raceway Alternative Analysis	\$ 368,850.00	Ongoing - Projected Completion in FY25
Irrigon-Raceway Valves	Isolation Valve Installation	\$ 855,271.18	Complete
Wallowa-Bridge Repair	Wallowa FH Bridge Repair	\$ 228,643.00	Complete
Lookingglass-House Roof Replacement	LKFH Housing Roof Replacement	\$ 532,592.00	Complete
Lookingglass-Intake Screens and Fish Ladder Repair	LKFH Fish Ladder Repair	\$ 4,791,832.12	Ongoing - Projected Completion in FY25
Cooperative Agreement Projects	State Agency Funded Projects	\$ 1,098,439.94	Complete
LSRCP Projects	Deferred Maintenance Projects	\$ 219,813.14	Complete
Overhead	USFWS Overhead 4.5%	\$ 519,030.49	
Total		\$	11,863,533.87
FY25			
McCall - Visitor Center Rehab	Update the McCall Visitor Center	\$ 500,000.00	Ongoing - Projected Completion in FY26
Lookingglass-Design and Build	Design and Build LKFH Incubation Room	\$ 1,971,200.00	Ongoing - Projected Completion in FY26
McCall - Generator Replacement	Replace the Generator at the McCall FH	\$ 80,000.00	
Sawtooth - NOAA Compliance Planning and Permit	Permitting and Design for the Sawtooth Fish	\$ 450,000.00	
Imnaha - Generator Replacement	Replace the Generator at Imnaha	\$ 40,000.00	
Lyons Ferry - Northside Generator	Replace the Northside Generator at Lyons Ferry	\$ 300,000.00	
Lyons Ferry - Southside Generator	Replace the Southside Generator at Lyons Ferry	\$ 300,000.00	
Tucannon - Generator Replacement	Replace the Tucannon FH Generator	\$ 300,000.00	
Cooperative Agreement Projects	State Agency Funded Projects	\$ 1,072,797.00	Ongoing - Projected Completion in FY26
LSRCP Projects	Deferred Maintenance Projects	\$ 147,195.50	Complete
Overhead	USFWS Overhead 4.5%	\$ 166,677.91	
Total		\$	5,327,870.41
Grand Total		\$	24,423,567.80

- The majority of the RDC funds received have been obligated towards needed maintenance projects.
- Cleanup of any remaining funds will occur in FY25/FY26.



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O&M Expenditures at a Glimpse

<u>Program</u>	<u>Budget Amount</u>	<u>Expenditures To Date</u>	<u>Percent Spent To Date</u>	<u>Current Available Funds</u>
LSRCP Office Funding	\$ 3,858,564.08	\$ 2,383,368.09	62%	\$ 1,475,195.99
USFWS Program Funding	\$ 2,192,133.48	\$ 1,330,129.77	61%	\$ 862,003.71
State and Tribe Cooperative Agreement Funding	\$ 23,872,929.44	\$ 3,260,510.14	14%	\$ 20,612,419.30
Engineering Support	\$ 2,615,640.00	\$ 1,854,618.92	71%	\$ 761,021.08
Total	\$ 32,539,267.00	\$ 8,828,626.92	27%	\$ 23,710,640.08

Engineering O&M Projects at a Glimpse

Engineering Support and Project Funding						
Engineering Support	Engineering Salaries and Travel Expenses	\$ 290,640.00	\$ 60,618.92	21%	\$ 230,021.08	
Hagerman FH Maint Shop Sesmic Safety	Rehab & Mitigation Seismic Safety - Maint Shop	\$ 75,000.00	\$ -	0%	\$ 75,000.00	
Hagerman FH Feed Bin	Replace Grain Bins (2)	\$ 150,000.00	\$ 162,000.00	108%	\$ (12,000.00)	
McCall FH NPDES Scoping	NPDES - Scoping	\$ 150,000.00	\$ -	0%	\$ 150,000.00	
McCall FH Epoxy Project	Rehab Ponds - Adult Holding Pond Epoxy	\$ 1,250,000.00	\$ 1,632,000.00	131%	\$ (382,000.00)	
Sawtooth FH Domestic Water	Rehab Domestic Water and Irrigation System	\$ 200,000.00	\$ -	0%	\$ 200,000.00	
Sawtooth FH Dredge Weir	Rehab Weir - Dredge due to NOAA Compliance	\$ 150,000.00	\$ -	0%	\$ 150,000.00	
Sawtooth FH Shade Cover Design	Design Work for New Shade Cover	\$ 250,000.00	\$ -	0%	\$ 250,000.00	
Wallowa FH Fish Ladder Scoping	Rehab Fish Ladder	\$ 100,000.00	\$ -	0%	\$ 100,000.00	
Total FY 25		\$ 2,615,640.00	\$ 1,854,618.92	71%	\$ 761,021.08	



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Budget Template Review

- No changes to template
- Added 3% increase to FY26 budgets
- Due NLT 16 June, 2025



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Questions?



U.S. Fish and Wildlife Service

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CONTRACTING/PURCHASIN
G

DO YOU NEED SOMETHING TO MAKE YOUR OPERATION MORE EFFICIENT?????

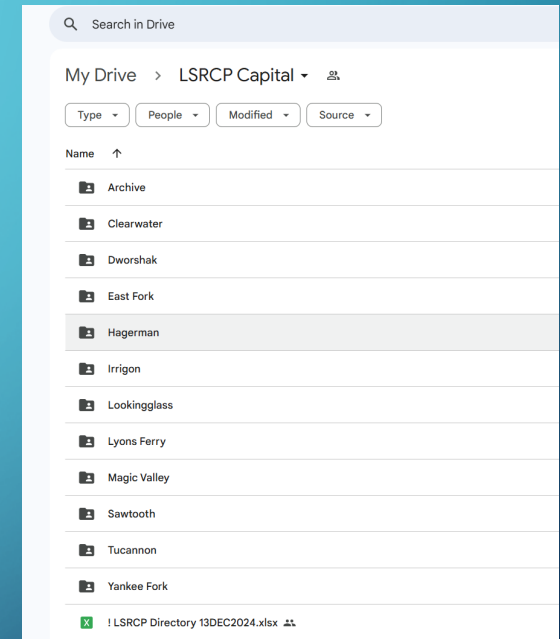
- Do you have the resources to buy this within your current budget?
 - Yes – Convince your manager and purchase the item!
 - If the item purchased is over 5K contact Tanya Wiley at the LSRCP office to see if it will need to be added to personal property after delivery.
 - No – Go to Next Step

LSRCP Capital Project Google Drive

- Is the project already identified?

[HTTPS://DRIVE.GOOGLE.COM/DRIVE/FOLDERS/1U6XXIXZOCCJZBPSH5CAB19ATKEOFJ3OB](https://drive.google.com/drive/folders/1U6XXIXZOCCJZBPSH5CAB19ATKEOFJ3OB)

- Statement of Work
- Overall Description
- Project spreadsheets



MY BUDGET WON'T COVER THIS!

- Contact the LSRCPP office (Tanya Wiley or Brian Devlin)
 - If the item is less than \$5K total and less than \$2,500 labor – LSRCPP will purchase with Credit Card
 - If the labor is over \$2,500 but the total is under 10K AND the vendor is in SAM.gov system – LSRCPP can submit a manual payment request to HQ's for an ACH payment.
 - This is over \$10K – Proceed to contracting

I NEED SOMETHING MAJOR – A NEW BUILDING, MORE RACEWAYS, THE ROOF BLEW OFF, ETC.

- Contact Brian Devlin
 - If this is an emergency threatening lives, call 911. If this is threatening property, call LSRCP and we will get our emergency contracting headed towards a solution
 - If this is not an emergency the requested project will be incorporated to the deferred maintenance master list.
- All projects are reviewed by AMRT quarterly and will be ranked as a High, Medium or Low priority project and assigned an anticipated FY for the project to start.

YOUR PROJECT WAS SELECTED AND IS IN CONTRACTING.

- Work with LSRCP on Statement of Work development
 - Is this less than \$50K? If so....
 - Get three quotes and specs and submit to LSRCP (Tanya Wiley or Brian Devlin)
 - Make specific specifications
 - What do you need (hp, size, etc.)? Do you need a vendor with aquaculture experience and has completed similar projects, etc.
 - Timeline – 3 months+
 - Emergency – 1 month +

SOLE SOURCE – FWS FORM 3-0034

- Description of Need
- Market Research Conducted
- Other Capable Sources
- Barriers to Competition
- Contractor's Qualifications
- Determination of Fair and Reasonable Cost

FWS Form 3-0034 (Rev. 10/2020)
U.S. Fish and Wildlife Service

**SINGLE SOURCE JUSTIFICATION
(UNDER SAT)**

**JOINT ADMINISTRATIVE OPERATIONS
Acquisition Operations**

Pursuant to FAR subject 13.106-1(b)(1)(i) and (ii), for purchases not exceeding the Simplified Acquisition Threshold (SAT), Contracting Officers may solicit from only one source if the circumstances deem only one source is reasonably available (e.g., urgency, exclusive licensing agreements, brand name, or industrial modification).

Instructions: The information in the text boxes are provided as sample language or to indicate a needed item. Sample language should be removed from the final document, all text boxes require information and shall not be left blank.

1. Description of Need

Recently 3 homes at the Hatchery were re-roofed. In January a leak was discovered, however, the source of the leak was not the new roofing but an existing condition that has led to trapped moisture and mold. To correct the leak of ventilation and mold we propose to install additional soffits vents to support ventilation via natural convection.

- o Install a fire rated damper in the attic wall between the garage and living area to promote cross ventilation
- o Remediation of all mold
- o Replace attic insulation that has focal matter and has been damaged by moisture

2. Market Research Conducted

GIVEN the urgency to correct occupied housing quickly market research was conducted by working with the initial roofing contractor to determine local availability of local insulation and remediation contractors.

The initial RFE discussed with the LBRCP was to expect \$25,000 per house. The rough estimate for this work is slightly less than \$25K per house.

3. Other Capable Sources

There are very limited local capable source in the area, and likely fewer local sources that can address the work within the next 12 months. GES has proven to be a cost effective contractor that has successfully managed project at this hatchery. GES has access to an available contractor that will promptly mitigate the mold and address ventilation issues.

4. Barriers to Competition

The location of the Hatchery greatly limits willing contractors. The urgency of correcting the issues and mitigating the mold is of great concern to the tenants of these homes. Failure to correct the mold quickly could subject the FWS to actions related to the quality of the Health and Safety of these homes. Given the location there is limited, if any, rental property available within a reasonable distance to the hatchery.

5. Contractor's Qualifications

This contractor recently completed a roofing project at this Hatchery and this work had it been discovered most prior to the project would have been included in the original SOW. This contractor recently completed a similar project at Pully Lake NWR. This contractor hold the 20 year warranty on the new metal roofing. The moisture inside of the attic could void the warranty if not quickly addressed. This contractor has a project manager and a subcontractor that are quickly available to complete this work.

6. Determination of Fair and Reasonable Cost

A fair and reasonable price determination will be provided upon receipt of a formal cost proposal. Anticipate the total cost to not exceed \$75K.

7. Recommendation and Certification by Program Office

Based on the above justification, I recommend this acquisition to be conducted using sole source acquisition procedures. I hereby certify that this justification is accurate and complete to the best of my knowledge and belief.

NATHANIEL WIESE Digitally signed by NATHANIEL WIESE
Date: 2025.02.04 15:49:33 -07'00'
Program / Project Officer

8. Contracting Officer Certification and Approval: Under SAT

Based on the above justification, I hereby certify and approve the use of sole source acquisition procedures under FAR Part 13 for this purchase.

Contracting Officer

YOUR PROJECT WAS SELECTED AND IS IN CONTRACTING.

- This is real property and over \$50K– We need Infrastructure and Management Division (IMD) Engineers (Mark Behrens, Zach Spruell, Nathan Paulson)
 - Provide details in Statement of Work format (Background, Who, What, Where, When, Why, How)
 - How long does this take?
 - SOW and engineering – 8 – 12 months
 - LSRCP office usually starts talking to engineering 6 months prior to the next FY on upcoming projects.
 - Permitting – 12 months
 - If your project requires permitting expect to add at a minimum 12 months to your project.
 - Design and Build – 12 to 24 month

WHAT ARE YOU RESPONSIBLE FOR?

- Statement of Work – meet with LSRCP, Engineers and develop SOW
- Alternatives analysis – meet bi-weekly with contractor
- Design – meet monthly with design team
- Build – meet weekly with engineer and oversight team
 - Review and become familiar with the contract
 - Complete daily work logs and photos
 - Provide power, space, access, etc. that is written in the SOW/contract

STATEMENT OF WORK

- General Information
- Scope of Work
- Deliverables
- Inspection and Acceptance
- Points of Contact



United States Department of the Interior

United States Fish and Wildlife Service
Lower Snake River Compensation Plan
Hagerman National Fish Hatchery
3059 National Fish Hatchery Road
Hagerman, ID 83332
Phone: 208.837.4896



Subject: Repair Water Leak in Visitors Restroom

1. GENERAL

a. Any vendor wishing to submit a bid for this work is encouraged to make a site visit to Hagerman National Fish Hatchery to see the requirements and the constraints of the project prior to submitting a bid. The contact for this project walk-thru is Brian Thompson or Sage Hallenbeck at Hagerman National Fish Hatchery. See contact information listed under Technical Coordinators.

b. Physical Project Work Site

Hagerman National Fish Hatchery, 3059 National Fish Hatchery Road, Hagerman, ID 83332

c. Performance Period: XX days from Notice to Proceed (NTP). Preferred construction time frame XXXX to XXXX

2. DEFINITIONS

USFWS	United States Fish and Wildlife Service
HNFH	Hagerman National Fish Hatchery
LSRCP	Lower Snake River Compensation Plan
IDFG	Idaho Fish and Game

3. SCOPE

a. The contractor is responsible for proper disposal of all waste from the project site, no exceptions.

b. Conduct investigative demolition to find source of water leak in visitor rest room. Existing wall drywall is experiencing water penetration from an unknown source.

c. Once found, repair water leak

d. Repair demolished areas to new condition and match existing finishes.

e. It is highly recommended to visit the station to bid this project.

ALTERNATIVES ANALYSIS

- Identify Tasks
- Specific Deliverables
- Description of Alternatives

Statement of Work
Architect-Engineer (A-E) Services for Intake and Weir Alteration and Expansion Studies

United States Fish and Wildlife Service
Yankee Fork Acclimation Ponds
February 21, 2025

1.0 General Information

1.1 The United States Fish and Wildlife Service (USFWS) has a request for A-E Services to prepare a study of suitable acclimation pond construction and design locations in the Yankee Fork of the Salmon River. The Yankee Fork is approximately 13 miles north of Stanley, Idaho and the acclimation and trapping site is 3.3 miles upstream from the confluence of the Yankee Fork and the Main Salmon River at Sunbeam. Salmon habitat in the Yankee Fork River was heavily damaged by gold dredging operations from 1940 to 1952. Significant work by the US Forest Service, Trout Unlimited, The J.R. Simplot Company, ~~Shoshone-Bannock~~ Tribes National Oceanic and Atmospheric Administration (NOAA), US Bureau of Reclamation, Hecia, and others is ongoing to restore river connectivity through the abandoned Dredge Tailings. Land ownership in the Yankee Fork is mostly the US Forest Service and The J.R. Simplot Company. However, multiple smaller private inholdings also exist along the corridor.

Because of gold dredge tailings, the Yankee Fork channel is exceptionally unstable and water routinely subcutaneously moves through the dredge tailings. In addition, winter weather conditions are regularly far below zero due to elevation and shading of the Yankee Fork canyon.

The Yankee Fork acclimation and trapping site is part of the Lower Snake River Compensation Program (LSRCP), which is a federal mitigation program created to compensate for fish loss due to the construction of the four Lower Snake River dams. The ~~Shoshone-Bannock~~ Tribes operate the existing Yankee Fork trapping and acclimation site with funding provided through the U.S. Fish and Wildlife Service's Lower Snake River Compensation Program. The facility is used to trap returning adult salmon and steelhead and acclimate up to 600,000 Chinook and 527,000 steelhead smolts annually. Generally, smolts are acclimated in April and May.

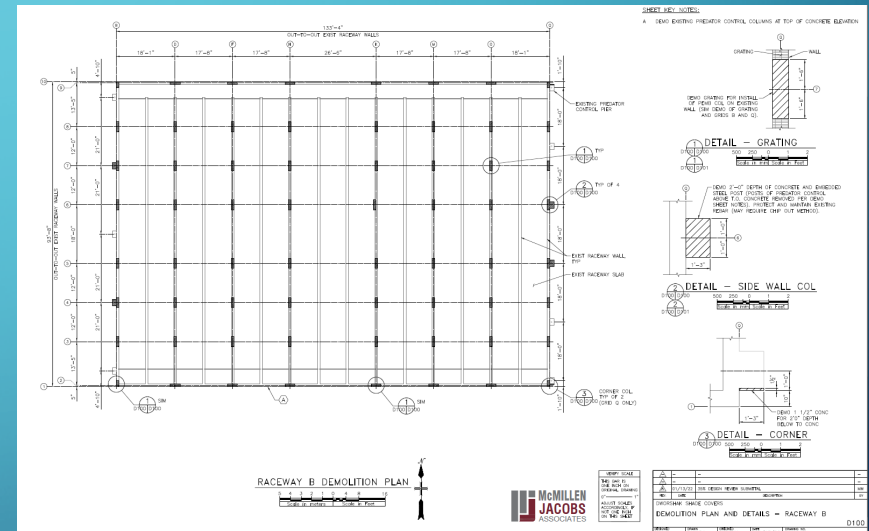
Currently, trapping occurs at the Pole Flat Weir site with a picket weir. This weir is being replaced in 2025 with a resistance board weir at the same location. Acclimation of smolts occurs in the 1a pond of pond series one. Pond 1a was constructed as a habitat and flood plan reconnection effort by Trout Unlimited, US Forest Service, and ~~Shoshone-Bannock~~ Tribes and serves a dual purpose for acclimation.

Pond 1a has posed challenges to successful acclimation due to frozen conditions in April, smolts escaping from the pond early, and inability to remove smolts at the end of acclimation (force-out). Because of these challenges, Chinook annual outmigration survival rates to Lower Granite Dam average 20-30% less than the reference smolt releases from Sawtooth Fish Hatchery. In addition, short acclimation periods (< 6 weeks) have hampered homing ability of adult spring Chinook back to the Yankee Fork location and up to 75% of the returning adults miss the Yankee Fork and are trapped at Sawtooth Fish Hatchery.

A new acclimation site is needed to improve outmigration survival of Chinook smolts and needs

DESIGN –MEET MONTHLY WITH TEAM

- Review design
- Offer suggestions/comments
- Review material by deadlines



BUILD

- Review and become familiar with the contract
- Complete daily work logs and photos
- Provide power, space, access, etc. that is written in the SOW/contract



YOU'RE IN THE PROJECT AND SOMETHING GOES WRONG

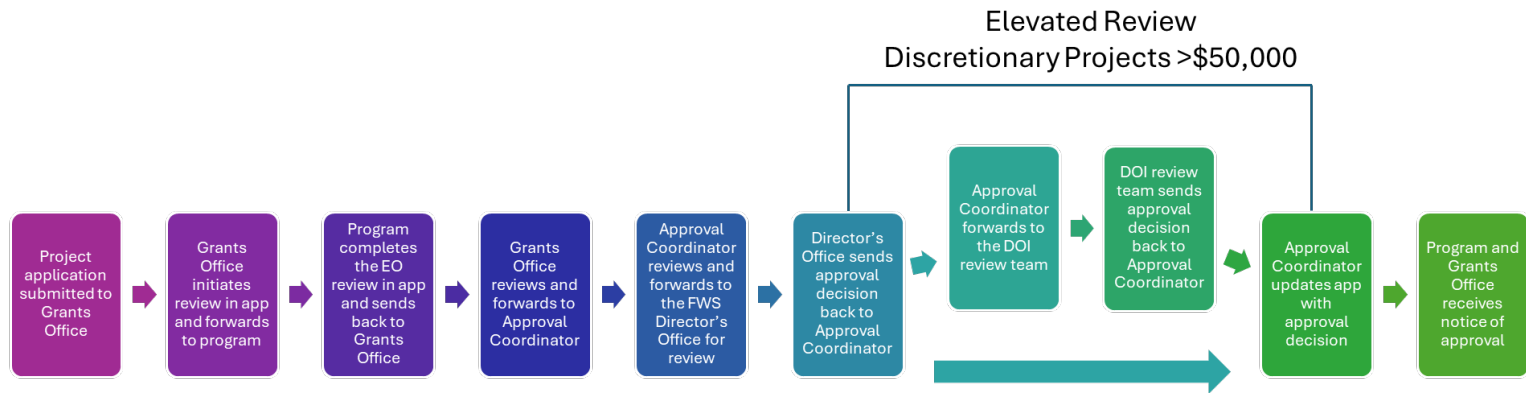
- Call LSRCRP
 - Coordinate problems through engineer and Contracting Officer (CO) or Contracting Officer Representative (COR)
 - Generally, COR is Brian Devlin or the assigned Engineer
- Contract modifications will be made through the Contracting Officer
 - Do not get in a situation where you are encumbering the US Government with change orders – you could be held liable for those costs!



THE PROJECT IS FINISHED!



- Continue monitoring project
 - Contact LSRCF if there is a problem/failure ASAP
 - Contracting Officer will handle warranty repairs



COOPERATIVE AGREEMENT REVIEW AND APPROVAL PROCESS