



Lower Snake River Compensation Plan

**A congressionally mandated hatchery program
to mitigate for lost fish harvest opportunities
caused by construction and operation of
the four lower Snake River dams.**

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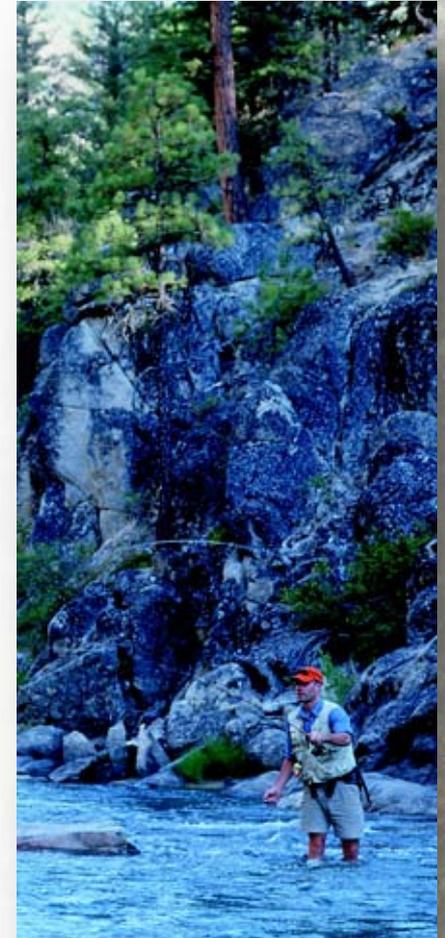


WHY



Why the Lower Snake River Compensation Plan was Created

- Congress required the U.S. Army Corps of Engineers to develop a plan to compensate for the loss of fish and wildlife caused by construction and operation of the four lower Snake River dams.
- In 1976 Congress authorized construction of the LSRCF fish hatcheries and funds to operate the program.
- Costs were determined to be an inherent “power related expense” of operating the four dams.



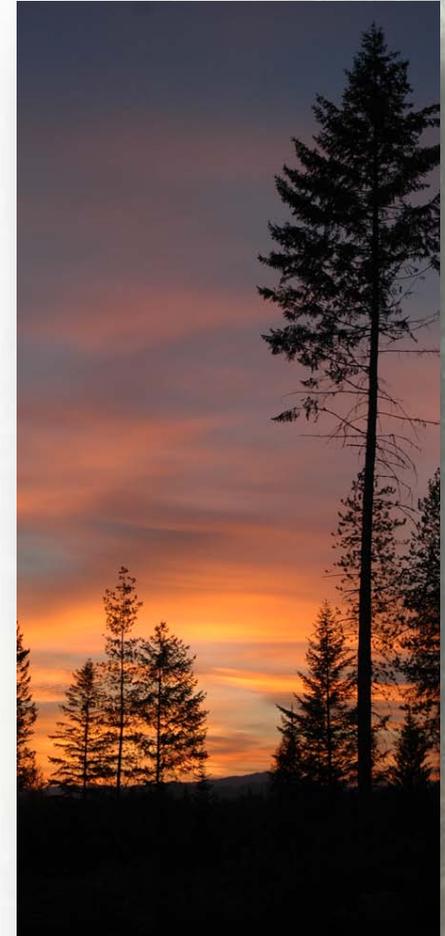


HOW



How the LSRCP Works

- The U.S. Army Corps of Engineers constructed all the facilities.
- The Fish and Wildlife Service owns the facilities and administers the program.
- States, tribes and the FWS operate the hatcheries and evaluate the program.
- The Bonneville Power Administration funds the Lower Snake River Compensation Plan through a Memorandum of Agreement.



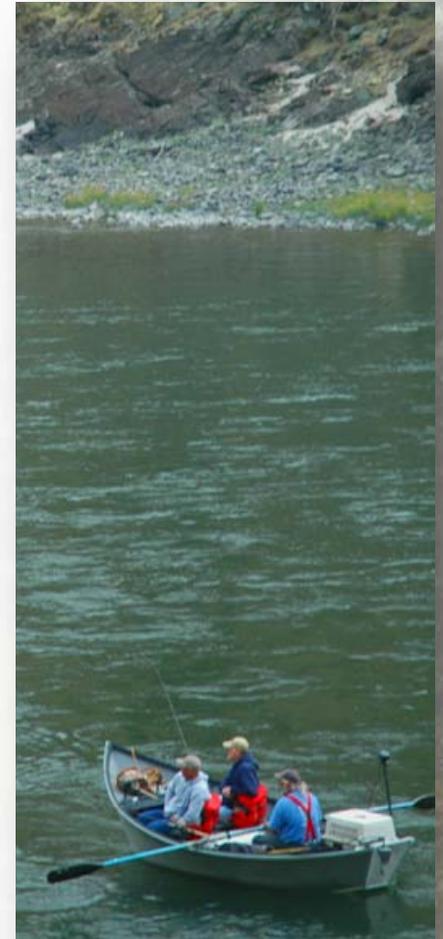


HOW



Goals

- Locating hatcheries guided by desire to replace lost salmon, steelhead & trout “in place and in kind”.
- Goals for adult return above Lower Granite Dam after lower river & ocean harvest:
 - Fall Chinook Salmon – 18,300
 - Spring Chinook – 58,700
 - Steelhead – 55,100
 - Rainbow Trout: 86,000 lbs (about 215,000 fish)
- Anticipated benefits (COE cost/benefit study):
 - 817,000 days of recreational fishing (150,000 fish harvest),
 - 260,000 fish harvested in coast wide commercial fisheries.





HOW



Doing Our Part to Restore Listed Fish

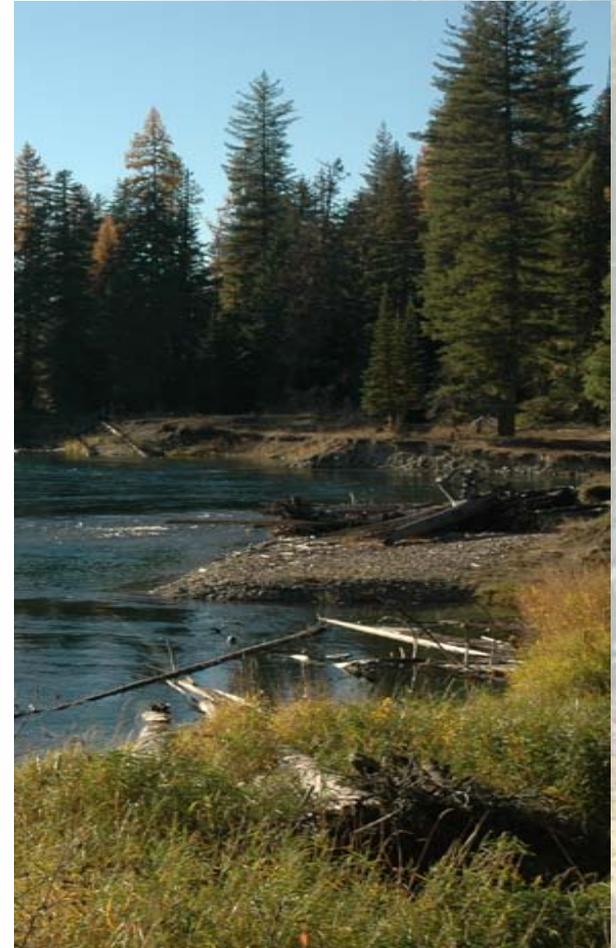
Integrated programs to support Conservation:

- Sp. Chinook – NE Oregon, Tucannon, McCall, Sawtooth
- Snake River Fall Chinook
- Steelhead -Touchet, Tucannon, Clearwater, E. Fork Salmon

Juvenile supplementation strategies – increase natural stock abundance & distribution:

- 47% of fall Chinook (2.1 million fish)
- 31% of steelhead (1.7 million fish)
- 34% of spring Chinook (2.8 million fish)

Out-planting adults to spawn naturally to increase abundance and distribution





HOW



Lower Snake River Compensation Plan Hatcheries & Labs

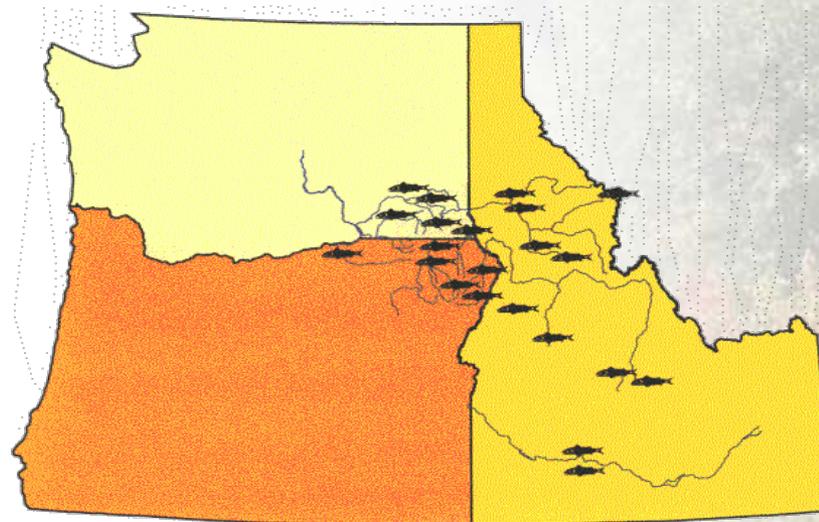
- Oregon
 - Lookingglass (Imnaha)
 - Wallowa (LSC, BC)
 - Irrigon
- Washington
 - Lyons Ferry (Cotton & DP)
 - Tucannon (Curl Lk)
 - Snake River Lab
- Idaho
 - Clearwater (CR, Red, Powell)
 - Magic Valley
 - Hagerman NFH
 - McCall (S. Fork)
 - Sawtooth (E. Fork)
 - Capt J., Pitt. & Big Canyon (with BPA)
 - Dworshak (joint with COE)
 - IDFG Fish Health Lab

28 Facilities located in three states

Present value of assets (less land) is \$322 million

65% built in the 1980's now 25 + years old

Present value of equipment is \$12.9 million





WHAT



What's Included

- **Operations** are those costs to collect broodstock, rear and release healthy fish while meeting local, state and federal standards.
- **Evaluations** are those costs to monitor success in meeting mandated goals and provide data needed to secure ESA permits.
- **Non-recurring maintenance** fixes broken assets, ensures assets comply with regulations, replaces equipment, preventative maintenance and mission requirements





WHAT



Comprehensive Asset Management Plan

- Structured approach to assessing needs, including:
 - Onsite condition assessment inspections, bridge and seismic surveys .
 - ESA, NPDES, & environmental compliance audits
 - ADA, & human safety audits.
 - Mission , scientific & programmatic requirements.
- Program components: Deferred, preventative, corrective, programmatic, routine maintenance, equipment.
- All projects ranked through a formal rating process:
 - Importance, substitutability, mission, energy efficiency
 - Human safety, ADA compliance, fish security
 - Environmental compliance, Scientific defensibility
 - Risk of future deterioration, visitor services.
- General application is to ensure human safety, fish security and legal obligations are met first.
- The budget represents less than 1% of net asset value – long term costs will likely approach industry standard of 2-4%.





WHAT



RPA 39/40/42 BiOp & Best Management Practices in Revised HGMP from HSRG & HRT Reviews

- 499 HRT recommendations
- 69 HSRG recommendations
- Many reflect US. v OR Agreement
- LSRCP review summary:
 - some no cost
 - some rejected or unlikely to get co-manager support
 - only 94 were assigned a cost estimate
- Final list awaits comanager review & NOAA review & approval





WHAT



RPA 39/40/42 Cost Estimates

- Four classes of expenses
 - Large capital > \$1.0 m & 15 yrs (not included)
 - Small capital < \$1.0 m
 - Annual hatchery operations
 - Annual M&E
- Eleven categories of expenses within each class:
 - ESA, fish health, fish security, human safety, legal obligation, production reform, facility security, pollution abatement, facility maintenance, I & E, production evaluation





WHAT



Category	Large Capital (not included)	Infrastructure	Annual Operating
ESA	\$ 29.0	\$ 0.77	\$ 1.07
Fish Health		\$ 1.69	\$ 0.10
Fish Security		\$ 0.37	
Human Safety		\$ 0.26	
Production Reform		\$ 0.40	\$ 0.04
Information & Education		\$ 0.22	
Pollution Abatement		\$ 0.20	
Facility Maintenance		\$ 0.10	
Production Evaluation			\$ 0.21
Legal & Facility Security		\$ 0.03	
Total	\$ 29.0	\$ 4.04	\$ 1.42



WHAT



FWS Has Been a Good Steward of Rate Payer Funds

- Ongoing long term commitment to efficiency.
- Detailed & critical review of annual budget requests facilitated by implementation of budget database system beginning in FY 06
- Annual savings from aggressive cost containment:
 - Waiver of full FWS overhead – \$1.06 million/yr
 - purchasing items for state & tribal agencies to save overhead & sales taxes
 - Tags, fish food & utilities – 0.66 million/yr
 - Construction & equipment – \$0.53 million/yr
 - 9% annual savings achieved = \$2.25 million/yr





FY 12 - 13 Expenses



Category	FY 12	FY 13
Operations	\$ 17.64 m	\$ 18.39 m
Evaluation	\$ 4.83 m	\$ 5.03 m
Nonrecurring maintenance & equipment	\$ 2.89 m	\$ 3.02 m
HRT/HSRG/HGMP	\$ 3.44 m	\$ 3.44 m
Total	\$ 28.80 m	\$ 29.88 m



Our Fundamentals



- The law of the land requires us to mitigate for lost fishing opportunity.
- The record demonstrates we are a part of the regional solution to recover ESA listed salmon populations.
- We work hard to be good stewards of ratepayer funds.
- All of us want to succeed in putting fish in the pockets of tribal, commercial, and recreational fishermen.
- This would not be possible without the support of our partners...





Lower Snake River Fish & Wildlife Compensation Plan Partners



US Army Corps of Engineers®



Visit our website for more information <http://www.fws.gov/lsnakecomplan/>

Scott Marshall

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US Fish & Wildlife Service