

LSRCP 2015  
PRODUCTION MEETING

# FY 15 Budget

Sum of Revised Amount	Column Labels									
Row Labels	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Administration	\$1,898,335	\$1,912,225	\$2,089,672	\$2,317,510	\$2,408,416	\$2,440,575	\$2,625,543	\$2,735,816	\$2,576,746	\$2,887,208
FWS LSRCF	\$520,013	\$497,771	\$609,818	\$728,646	\$764,255	\$756,567	\$800,521	\$821,224	\$613,924	\$924,387
FWS Regional Office	\$512,251	\$562,893	\$627,893	\$630,109	\$627,893	\$627,893	\$627,893	\$627,893	\$627,893	\$627,893
FWS WDO	\$866,031	\$851,562	\$851,961	\$958,755	\$1,016,268	\$1,056,115	\$1,197,129	\$1,286,699	\$1,334,929	\$1,334,928
Hatchery Operations	\$17,490,210	\$13,681,126	\$13,982,836	\$15,837,175	\$16,914,499	\$17,748,384	\$20,915,013	\$22,816,012	\$23,977,721	\$23,546,621
CTUIR	\$49,662	\$54,416	\$54,457	\$56,260	\$58,470	\$58,333	\$57,539	\$59,844	\$61,063	
FWS Abernathy	\$15,429	\$17,897	\$18,070	\$18,768	\$19,587	\$20,370	\$22,560	\$22,013	\$22,183	\$22,722
FWS Dworshak	\$518,452	\$553,169	\$318,930	\$309,939	\$392,395	\$398,330	\$587,140	\$547,066	\$1,022,262	\$818,255
FWS Hagerman	\$1,052,060	\$1,044,509	\$923,961	\$1,095,657	\$1,284,962	\$1,247,188	\$2,204,897	\$2,176,710	\$2,864,286	\$1,497,191
FWS LSRCF	\$950,651	\$95,850	\$516,769	\$135,137	\$266,809	\$302,779	\$136,153	\$1,761,406	-\$530,794	\$1,106,017
FWS LSRCF/PSMFC		\$134,222	\$135,860	\$137,152	\$306,095	\$359,858	\$524,422	\$673,963	\$479,780	\$608,772
IDFG	\$5,599,759	\$5,128,531	\$5,520,117	\$6,408,787	\$6,691,157	\$7,499,817	\$8,848,593	\$8,097,067	\$9,719,022	\$8,279,018
IDFG/PSMFC							\$45,116	\$46,480		
NPT	\$73,727	\$56,727	\$280,390	\$307,437	\$305,464	\$359,691	\$340,465	\$757,506	\$299,748	\$421,269
ODFW	\$6,254,361	\$2,851,783	\$3,036,233	\$3,681,385	\$4,123,798	\$3,363,641	\$3,341,571	\$4,876,997	\$4,964,408	\$5,799,083
SBT		\$107,856	\$108,239	\$100,516	\$135,504	\$194,703	\$196,608	\$185,302	\$199,584	\$202,259
WDFW	\$3,025,772	\$3,640,918	\$3,069,850	\$3,587,940	\$3,332,469	\$3,943,536	\$4,609,155	\$3,613,963	\$4,877,398	\$4,730,972
Monitoring & Evaluation	\$3,710,325	\$3,469,251	\$3,854,538	\$4,111,217	\$4,269,530	\$4,294,386	\$4,259,444	\$4,328,171	\$4,473,359	\$4,548,725
CTUIR	\$268,150	\$223,129	\$221,297	\$20,583	\$241,835	\$219,053	\$221,355	\$204,601	\$208,728	\$212,709
FWS Columbia River FPO	\$75,200	\$75,200	\$127,008	\$144,095	\$132,940	\$147,937	\$149,772	\$183,891	\$150,774	\$165,848
FWS Idaho FRO	\$189,245	\$189,241	\$200,089	\$207,606	\$212,638	\$218,295	\$225,066	\$182,970	\$225,372	\$229,801
FWS LSRCF	\$0	\$39,935	\$42,382	\$0				\$20,709		
IDFG	\$922,785	\$767,645	\$827,916	\$896,174	\$771,249	\$758,353	\$768,815	\$784,546	\$822,413	\$860,946
IDFG/PSMFC		\$61,616	\$78,758	\$106,801	\$390,364	\$473,332	\$419,145	\$375,184	\$352,945	\$302,918
NPT	\$672,362	\$672,363	\$686,856	\$675,414	\$746,595	\$714,202	\$725,182	\$727,128	\$789,371	\$772,916
ODFW	\$668,347	\$660,454	\$752,519	\$918,015	\$803,730	\$802,276	\$755,874	\$838,177	\$883,892	\$943,557
SBT	\$215,454	\$80,038	\$150,048	\$169,833	\$182,172	\$164,906	\$159,568	\$175,914	\$182,751	\$224,766
WDFW	\$698,782	\$699,630	\$767,665	\$772,695	\$788,007	\$796,032	\$834,667	\$835,050	\$857,112	\$835,265
Grand Total	\$23,098,870	\$19,062,602	\$19,927,047	\$22,265,902	\$23,592,445	\$24,483,344	\$27,800,000	\$29,880,000	\$31,027,826	\$30,982,554

Administration

Hatchery Operations

Monitoring and Eval

## Administration

- ▣ Overhead
  - HQ and RO Overhead (6.5%)
- ▣ LSRCP office operation

## Hatchery Operations

- Hatchery operations including marking and tagging, exceptions.

## Monitoring and Eval

All evaluation activities except production marking and tagging ; includes tagging at screw traps.

# LSRCP Budget by Category

100%  
90%  
80%  
70%  
60%  
50%  
40%  
30%  
20%  
10%  
0%

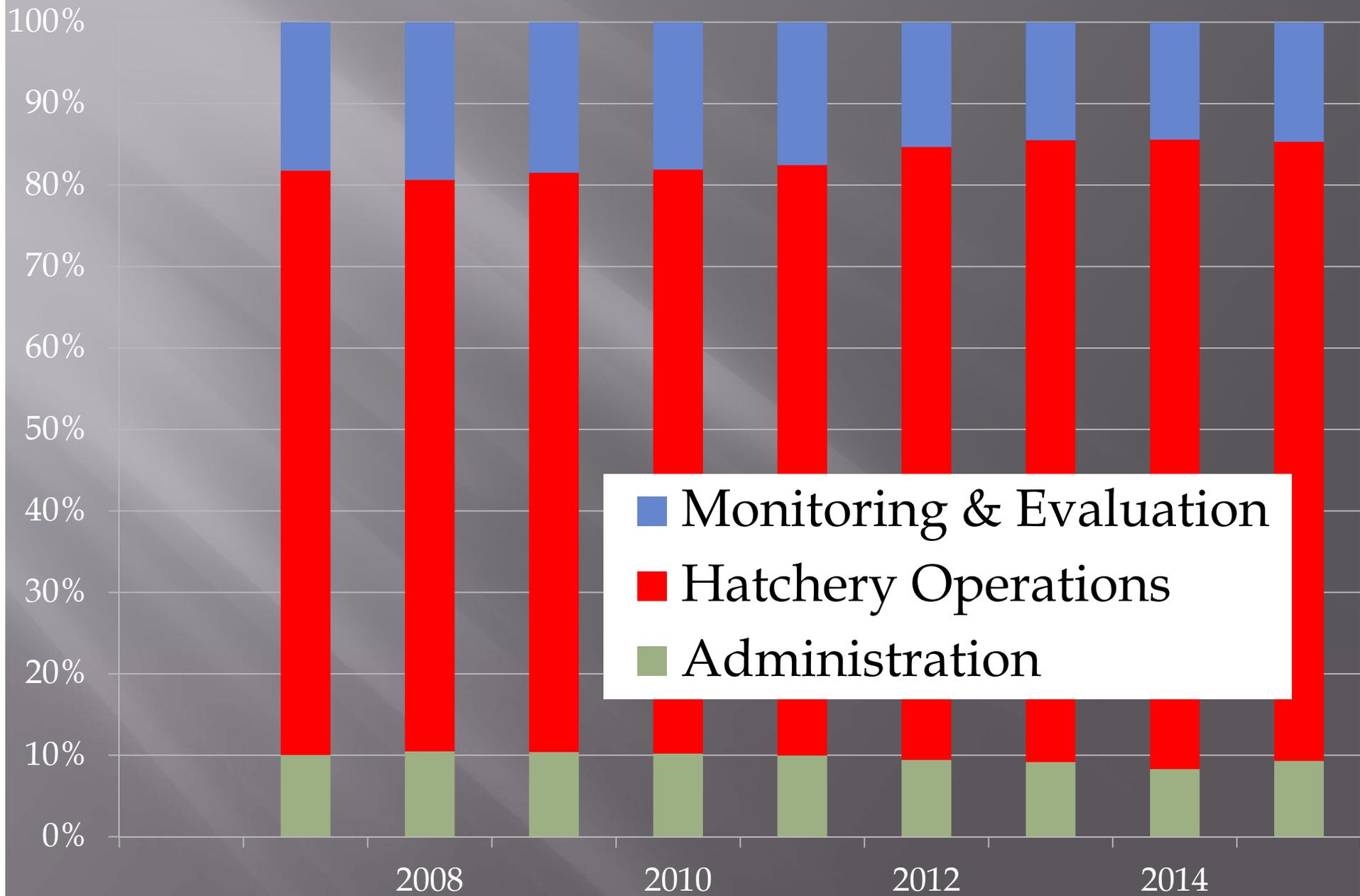
- Monitoring & Evaluation
- Hatchery Operations
- Administration

2008

2010

2012

2014



# Capital Improvement Project

5 - CIP & Non-Recurring Maintenance	\$5,865,612
FWS Dworshak	\$45,000
CIP-Repair release pipe	\$15,000
CIP-Replace inflow flow meters	\$30,000
CIP-Trailer for CWT processing	\$0
FWS Hagerman	\$227,000
CIP-Air release valves	\$30,000
CIP-De-gas pipe to Hatch #1	\$16,000
CIP-Electric motor for valve	\$20,000
CIP-Improve bird netting cover between raceway decks	\$125,000

# CIP LIST

- ▣ CIP list contains all projects not included in Admin, Hatchery Ops, and M & E cooperator budgets.
- ▣ Money kept in LSRCF Admin budget until spent
  - Equipment, special studies, real property repair, etc
- ▣ FY14 -\$7.5M; FY15 - \$5.8M; Reduction due to increases in agency indirect charges and salary increases. (“Inflation” is Real.)
- ▣ \$40M in projects identified to date; **Need to prioritize.**

# CIP List

- ▣ When a funded project on CIP list is no longer needed, The next project on the CIP list will be funded. The next funded project may not be your hatchery's next priority.

**Spend time appropriately  
prioritizing your hatchery's  
projects.**

FUTURE CHALLENGES

OR

Managing Multiple  
Priorities

# Accomplishing Priorities

## GOALS

- ▣ Adult returns
- ▣ ESA/Conservation
- ▣ US v OR
- ▣ State/Tribal Management Objectives

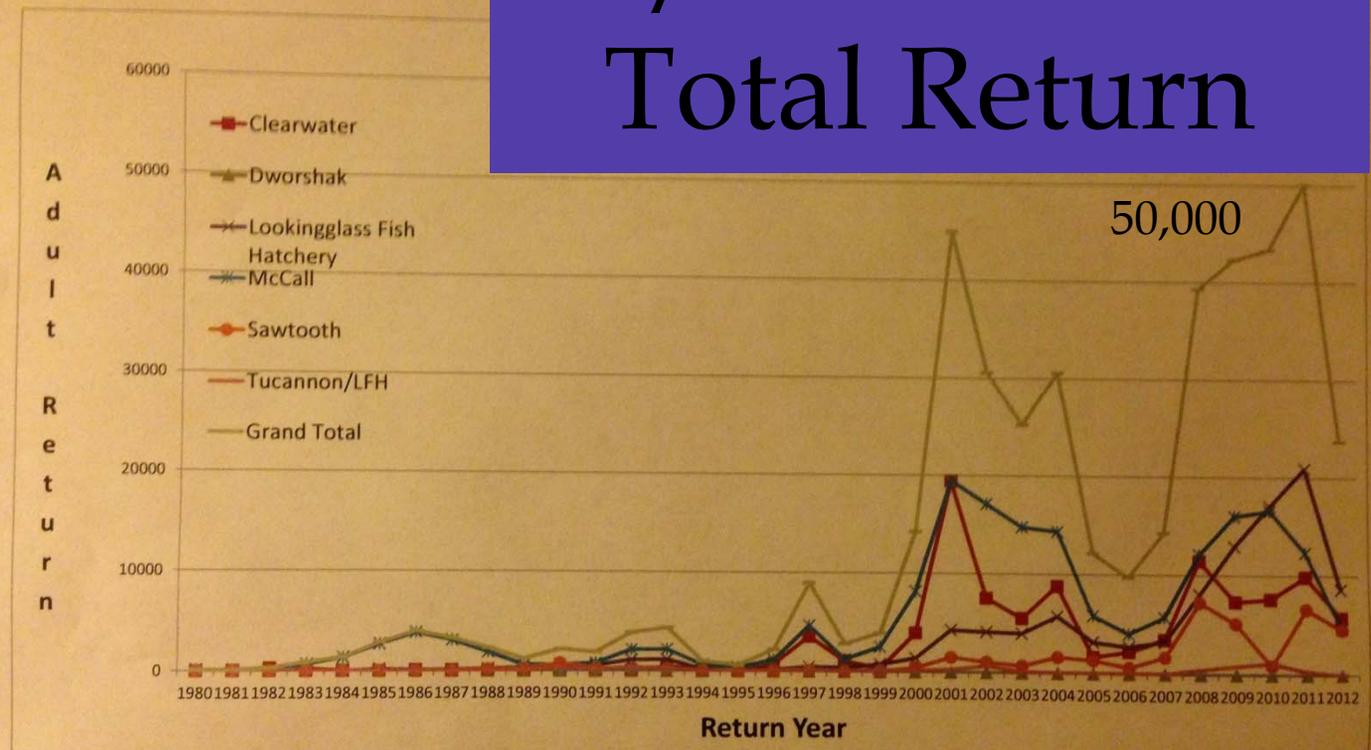
## BUDGET

- ▣ Hatchery Ops/M & E/Administration
- ▣ Asset management
- ▣ Inflation
- ▣ ESA
- ▣ Hatchery Reform (HRT)
- ▣ ISRP Recommendations

# Accomplishing Priorities

Goal : SP/SU Chinook Adult Return = 293,500

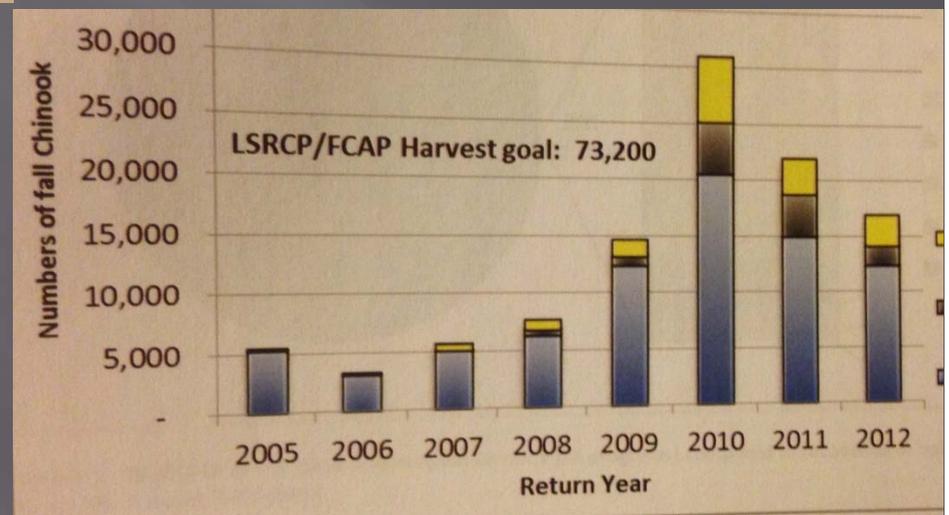
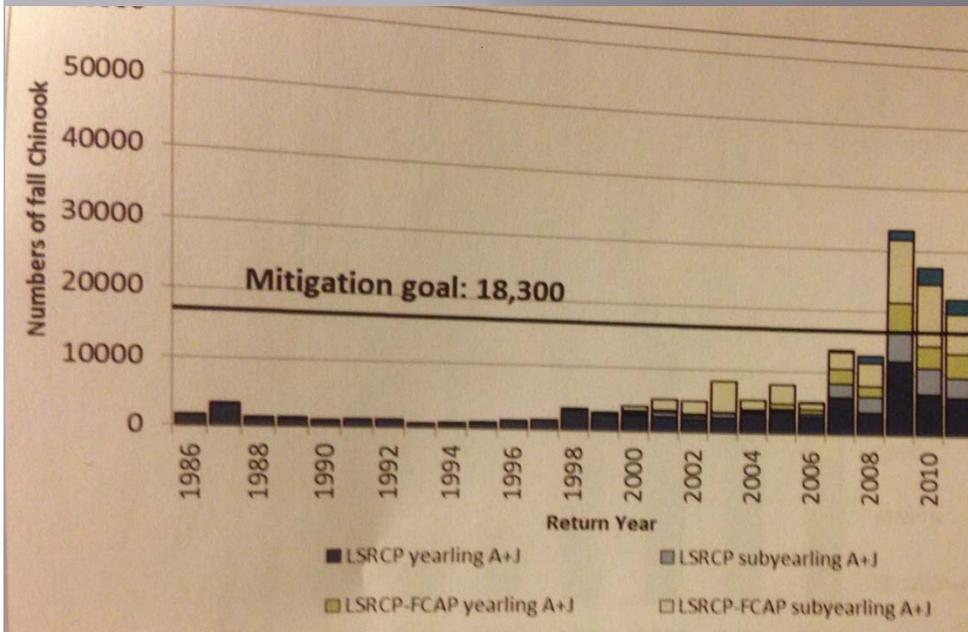
## SP/SU Chinook Total Return





# Accomplishing Priorities

Goal: Fall Chinook Adult Return = 18,300+73,200



What is the priority:

Sp/Su Chinook?

Fall Chinook?

Steelhead?

# Effort to Increase Production

Sept 2011 and subsequently met in Lewiston to identify opportunities.

- BY14 increase spring Chinook production at CFH by 400k in adult holding ponds.
- Combine steelhead at Lyons Ferry in a single lake, free up rearing lake for additional production. 350k additional spring Chinook production in vacant lake to Clearwater R.
- Increased Imnaha Chinook production at Lookingglass from 360k to 490k.
- DNFH designed to produce 1.05M spring Chinook smolts (70,000 pounds). Increase to 1.47 (1.65M?).

# Effort to Increase Production

- ▣ Increase 180K juvenile spring Chinook reared at DNFH, final reared at NPTH.
- ▣ HNFH circle tanks and reuse added 100k steelhead.
- ▣ Oxygen supplementation at HNFH added 100k steelhead in raceways.

Your efforts to look for opportunities and do things new ways have resulted in over 1.6M additional juveniles for making more adults.  
You should all be proud of that.

# Accomplishing Priorities

## GOALS

- ▣ Adult returns
- ▣ **ESA/Conservation**
- ▣ US v OR
- ▣ State/Tribal Management Objectives

## BUDGET

- ▣ Hatchery Ops/M & E/Administration
- ▣ Asset management
- ▣ Inflation
- ▣ ESA
- ▣ Hatchery Reform (HRT)
- ▣ ISRP Recommendations

# Accomplishing Priorities

## Goal: ESA/Conservation

- ▣ Conservation
  - Tucannon Steelhead
  - Tucannon Chinook
  - Touchet Steelhead
  - East Fork Steelhead
- ▣ Integrated Programs
  - Imnaha
  - Sawtooth Chinook
  - Little Sheep Steelhead
- ▣ Sliding Scale Brood Management

# Accomplishing Priorities

## GOALS

- ▣ Adult returns
- ▣ ESA/Conservation
- ▣ **US v OR**
- ▣ State/Tribal Management Objectives

## BUDGET

- ▣ Hatchery Ops/M & E/Administration
- ▣ Asset management
- ▣ Inflation
- ▣ ESA
- ▣ Hatchery Reform (HRT)
- ▣ ISRP Recommendations

# Accomplishing Priorities

**Goal: US v. OR**

- ▣ Fish Marking

# Accomplishing Priorities

## GOALS

- ▣ Adult returns
- ▣ ESA/Conservation
- ▣ US v OR
- ▣ **State/Tribal  
Management Objectives**

## BUDGET

- ▣ Hatchery Ops/M & E/Administration
- ▣ Asset management
- ▣ Inflation
- ▣ ESA
- ▣ Hatchery Reform (HRT)
- ▣ ISRP Recommendations

# Accomplishing Priorities

## State/Tribal Management Objectives

- ▣ Above weir management differences between States and Tribes.
- ▣ Acclimation/Direct Release

# Accomplishing Priorities

## GOALS

- ▣ Adult returns
- ▣ **ESA/Conservation**
- ▣ US v OR
- ▣ **State/Tribal Management Objectives**

## BUDGET

- ▣ Hatchery Ops/M & E/Administration
- ▣ Asset management
- ▣ Inflation
- ▣ ESA
- ▣ Hatchery Reform (HRT)
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# Budget Priorities

## Asset Management

- ▣ New issue that BPA has recently become concerned about. \$Millions of assets with no plan to maintain them.
- ▣ Assets are aging and in need of replacement.
- ▣ An asset management plan tracks age of assets, life expectancy of assets, priority of asset failure, and helps plan a replacement schedule.
- ▣ LSRCF with \$400M in Real Property assets.
- ▣ Industry standard - 2- 4 % of asset base (\$8-\$16M) per year spent on asset maintenance/replacement.

# Accomplishing Priorities

## GOALS

- ▣ Adult returns
- ▣ ESA/Conservation
- ▣ US v OR
- ▣ State/Tribal Management Objectives

## BUDGET

- ▣ Hatchery Ops/M & E/Administration
- ▣ Asset management
- ▣ **Inflation**
- ▣ ESA
- ▣ Hatchery Reform (HRT)
- ▣ ISRP Recommendations

# Budget Priorities:

## **Inflation**

- ▣ Increases in indirect charges and salaries cost \$1.7M more in FY15 than FY14.

# Accomplishing Priorities

## GOALS

- ▣ Adult returns
- ▣ **ESA/Conservation**
- ▣ US v OR
- ▣ **State/Tribal Management Objectives**

## BUDGET

- ▣ Hatchery Ops/M & E/Administration
- ▣ Asset management
- ▣ Inflation
- ▣ **ESA**
- ▣ Hatchery Reform (HRT)
- ▣ ISRP Recommendations

# Budget Priorities:

## ESA

- ▣ NOAA weir criteria increased the cost of the Innaha Weir.
- ▣ Bull Trout monitoring requirements at the Innaha Weir increased the M & E cost by TBD amount.

# Accomplishing Priorities

## GOALS

- ▣ Adult returns
- ▣ **ESA/Conservation**
- ▣ US v OR
- ▣ **State/Tribal Management Objectives**

## BUDGET

- ▣ Hatchery Ops/M & E/Administration
- ▣ Asset management
- ▣ Inflation
- ▣ ESA/NOAA Criteria
- ▣ **Hatchery Reform (HRT)**
- ▣ **ISRP Recommendations**

# Budget Priorities:

## Hatchery Reform, ISRP Recommendations

- ▣ Joe and Rod will discuss later. Both will require additional funds.

# So what's the point?

There is one budget to accomplish multiple priorities  
and not enough money to go around.

What do we do?

# What do we do?

1. Focus (Prioritize) and Plan (Look into the future).

When Chris asks for a prioritized CIP list spend some time prioritizing those things you really need.

2. Develop an Asset Management Plan.
3. Get consistent with US v. OR.
4. Implement HRT and ISRP recommendations.
5. Build a case with BPA for more money in the next rate case. That process starts in June, 2015 for the FY 18-19 rate case.

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