

# EPMO      Enterprise Project Management Office

# OCM      Organizational Change Management

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Commission Discussion:  
Arch and VOLT Contracted Resources: New Contracts

August 2022



Powering our way of life.

# Today's Topics



**Department Objectives**



**Resource Summary**



**The Request**

## Our Current Objectives

### **Enterprise Project Management Office**

Decrease project delivery risk to  
produce safe and quality  
outcomes efficiently

### **Organizational Change Management**

Support our employees and  
customers through change

### **Operations Budgeting and Analysis**

Data analysis providing fiscal  
insight, foresight and oversight

## Additional Objectives Forthcoming

**Corrective Action**

**Continuous Improvement**

**Enterprise Portfolio Project  
Management**

# Department Personnel Summary

Department	FTR	Contractor
EPMO/OCM (ED0000)	5	1
Power Production (ED1000)	7	1
Power Delivery (ED2000)	9	5
Enterprise Technology (ED3000)	3	5
Facilities/Project Services (ED4000)	7	3
OCM/Program Development (ED5000)	6	1
<b>TOTAL</b>	<b>37</b>	<b>16</b>

**TOTAL FTR and Contractor = 53**

Department	FTR	Contractor
Corrective Action Program	4	0
Continuous Improvement	5	0
Enterprise Project Portfolio Management/Project Controls	4	0
<b>TOTAL</b>	<b>13</b>	<b>0</b>

**TOTAL FTR and Contractor = 13**

**COMBINED TOTAL FTR and Contractor = 66**

- Contractors continue to be a highly relied upon resource pool to complete work

# Arch: Current Contract

## Arch Staffing and Consulting

- Contract Expiration Date: December 2022
- Contract Not To Exceed: \$6,000,000
- Unallocated Dollars: \$1,139,307
- Contract To Date Actuals (of as 07/03/2022): \$3,330,460

## Current Resources

Name	Position/Project	Start Date
Brent Gregory	Senior Project Manager; Project Management Framework and LTPSPD	01/27/2020
Cliff Woods	Project Manager; Ephrata and Moses Lake Service Centers; EHQ Remodel	07/20/2020
Thomas Karcz	Change Manager; OCM Program Development	08/27/2020
Bruce Williams	Project Manager, Invenergy Interconnect Project	3/3/2020
Steve Zoolakis	Project Manager, IFS Mobile Workforce Management	9/14/2021
Matt Moots	Project Manager, Sabey and Vantage Projects	05/23/2022
Guillermo Munive	Project Manager, Project Management Framework	05/02/2022
Monja Hunter	Project Coordinator, Power Delivery projects	06/06/2022
Brandon Ryan	Project Coordinator, Power Delivery projects	06/13/2022

# Volt: Current Contract

## VOLT

- Contract Expiration Date: December 2022
- Contract Not To Exceed: \$3,850,000
- Unallocated Dollars: \$605,561
- Contract To Date Actuals (as of 07/03/2022): \$2,656,599

## Current Resources

Name	Position/Project	Start Date
Brian Bolduc	GIS Analyst; Enterprise Technology	02/15/2021
Nick Mollas	Senior Project Manager, Enterprise Technology projects	01/12/2021
Pedro Equi	Project Manager; WAN/PR Station Service	01/12/2021
Jeanne Halstead	Project Coordinator, Enterprise Technology projects	2/28/2022
Ryan Larson	Project Manager, Power Delivery projects	6/27/2022

# Current and Proposed Contract Specifics

- Rates of the contracted resources are negotiated on a Task Authorization by Task Authorization basis
- Process ensures District is strictly paying for the value of each resource on project by project and individual by individual basis
- Two contracts provides for market competition and validation of rates

# Arch: Proposed Contract

## Arch Staffing and Consulting

- Contract Expiration Date: December 31, 2025
- Contract Not To Exceed: \$10,369,000
- Named Resource Amount: \$5,368,966.33
- Resources To Be Determined Placeholder: \$5,000,000

Named Resources = Existing contracted resources that are needed under the new contract

Resource To Be Determined Placeholder = Placeholder for expected but unknown resources. These funds will not be spent unless they are assigned to a specific effort.

# Volt: Proposed Contract

## VOLT

- Contract Expiration Date: December 31, 2025
- Contract Not To Exceed: \$8,620,260
- Named Resources: \$3,120,230
- Resources To Be Determined Placeholder: \$5,500,000

Named Resources = Existing contracted resources that are needed under the new contract

Resource To Be Determined Placeholder = Placeholder for expected but unknown resources.  
These funds will not be spent unless they are assigned to a specific effort.

# TOTAL: Proposed Contracts

## Combined Arch and VOLT Proposed Contract Amounts

- TOTAL: \$18,989,260
- Named Resources: \$8,488,929
- Resources To Be Determined Placeholder: \$10,500,000

# Summary

**EXECUTING PROJECTS**

**HELP MANAGE THE  
PEOPLE SIDE OF CHANGE**

**We need access to additional  
resources to fill capacity and  
capability gaps.**



**Powering our way of life.**

# Grant PUD Cultural Resources 2022 Q2 Business Report

Grant PUD Commission Meeting  
– September 13, 2022

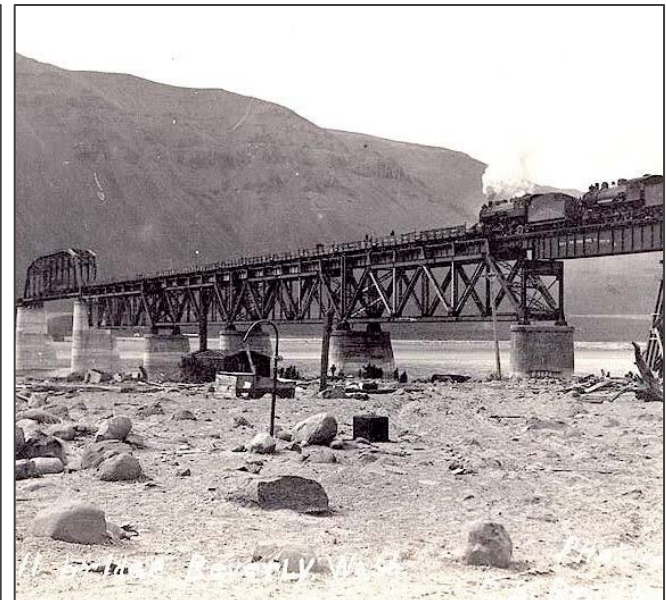
# Department Purpose and Goal

- The Cultural Resources Department is tasked with ensuring compliance with FERC regulatory requirements related to cultural resources. These include historic and prehistoric sites and Traditional Cultural Places important to the Wanapum, Yakama and CCT people. A secondary goal is to help foster the relationship between the District and the Wanapum, all in alignment with Grant PUD's safety, financial, and compliance goals.



# Q2 Business Review

- **Regulatory Compliance**
  - Compliance Violations = 0
  - NCRRP Reviews = 22
  - FERC orders/notices = 0
  - Summary/Listing of filings=0
- **Safety Metrics**
  - Incidents = 0
  - Close calls = 0
  - JSRs = 40
  - Safety meeting attendance = 93%



# Q2/3 Business Activities

## Compliance: Archaeology/River Patrol

- PRREIP Archaeological Monitoring, Village Safety Monitoring and assistance and Interface TCP monitoring is ongoing
- Wrapping up fieldwork for 2022 Archaeological monitoring of NR eligible sites
- 3rd quarter CRWG meeting was September 7. Agenda items included initial discussions related to mitigation of archaeological site effects across the project.



# Q2/3 Business forecast

## Compliance: Wanapum Interface/Traditional Program

- Wanapum leadership met with US Secretary of Energy Granholm in Richland. This is part of the DOE annual Tribal consultation on the Hanford site.

Active Wanapum TCP projects include:

- DOE-RL TCP management and protections
- USFWS TCP (Rattlesnake Mountain) management
- DOE Sacred Sites Management Plan
- STGWG (States Tribal Government Working Group) National participation concerning DOE initiatives past and future.



# Q2/3 Business Activities

**Traditional Program: Wanapum Heritage Center collections access and utilization:**

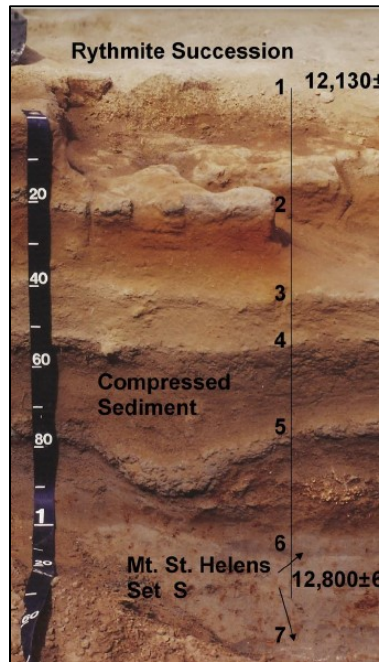
- Wanapum Heritage Center is open and visitor counts continue to increase
- WNADU is back on track, going to local, Grant County schools
- Glenna Cole Allee Hanford Exhibit. Open August 2-November 2. Consists of historic photos of the Wanapum homeland together with original interviews with Wanapum elders



# Q2/3 Business Review

## Major Projects: Archaeology

- Right Bank project continues without archaeological discoveries. We're adding a third archaeological monitor to cover a higher than anticipated volume of sediment
- QTEP planning continues; We're trying to determine the simplest path to maintain compliance and minimize cultural resource finds





# Budget Versus Actuals

EB6 - PP Cultural Res QBR Year-to-Date July, 2022

Operating Unit

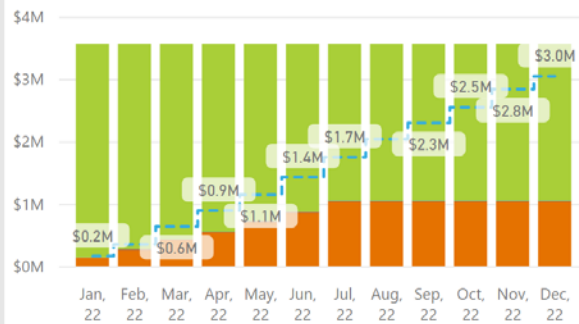
EB - Power Production

Department

EB6 - PP Cultural Res

## Capital Labor & Net Actuals YTD Vs. Year-End-Projections

Net Actuals Capital Labor YEP Yearly Total Remaining Budget YTD



## Gross Actuals Vs. Budget

\$1.0M -40.1%



## Capital Labor Actuals Vs. Budget

\$9,211 -78.8%



## Net Actuals Vs. Budget

\$1.0M -39.1%



## Budget vs Actuals (Including Cap Labor)

Cost Category Type/Cost Category	Budgeted	Actuals	Budget Var	Budget Var %	Consumed %
<b>Labor</b>	<b>\$1,000,291</b>	<b>\$815,945</b>	<b>-\$184,346</b>	<b>-18.4%</b>	<b>81.6%</b>
Salaries & Wages	\$974,700	\$795,037	-\$179,663	-18.4%	81.6%
Overtime	\$14,330	\$8,048	-\$6,283	-43.8%	56.2%
Other Labor	\$11,261	\$12,861	\$1,600	14.2%	114.2%
<b>Purchased Services</b>	<b>\$499,681</b>	<b>\$171,966</b>	<b>-\$327,715</b>	<b>-65.6%</b>	<b>34.4%</b>
<b>G&amp;A</b>	<b>\$217,605</b>	<b>\$15,998</b>	<b>-\$201,607</b>	<b>-92.6%</b>	<b>7.4%</b>
<b>Operating Materials &amp; Equipment</b>	<b>\$30,930</b>	<b>\$27,728</b>	<b>-\$3,202</b>	<b>-10.4%</b>	<b>89.6%</b>
<b>IT</b>		<b>\$16,387</b>			
<b>Transportation</b>		<b>\$133</b>			
<b>Total</b>	<b>\$1,748,507</b>	<b>\$1,048,158</b>	<b>-\$700,349</b>	<b>-40.1%</b>	<b>59.9%</b>

- Capital Labor is a subset of the Labor above

- Net Actuals vs Budget = Gross Actuals minus Capital Labor



# Employee Activity

EB6 - PP Cultural Res QBR Year-to-Date July, 2022

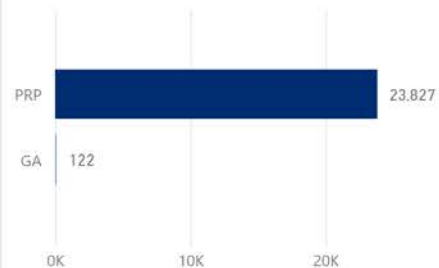
Operational Unit

EB - Power Production

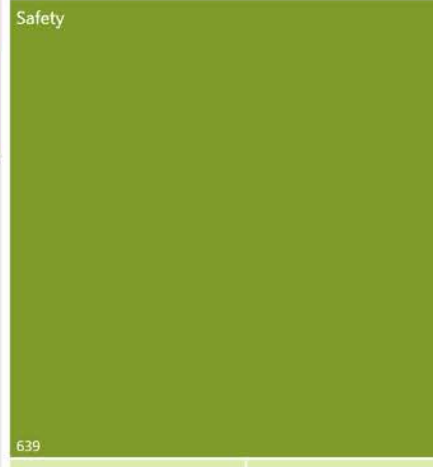
Department

EB6 - PP Cultural Res

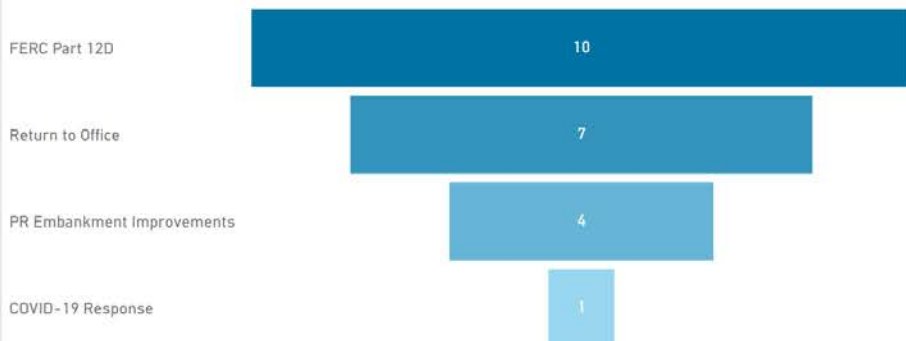
Hours by System



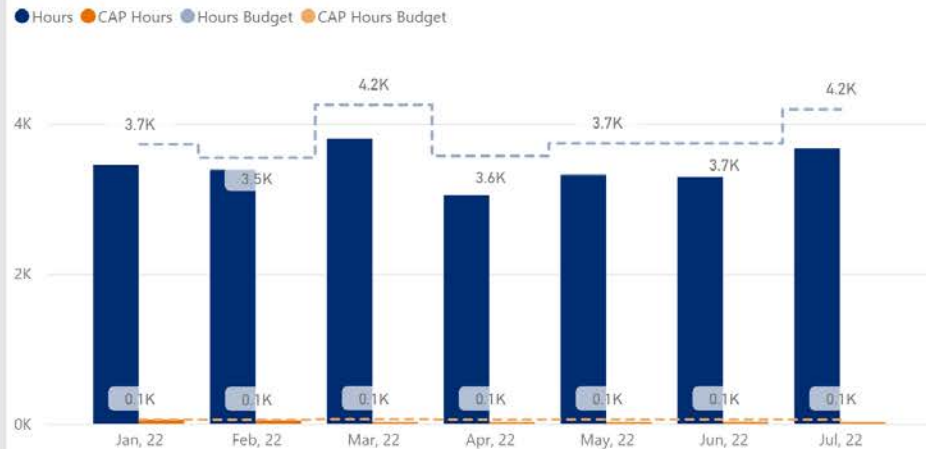
Hours by Program



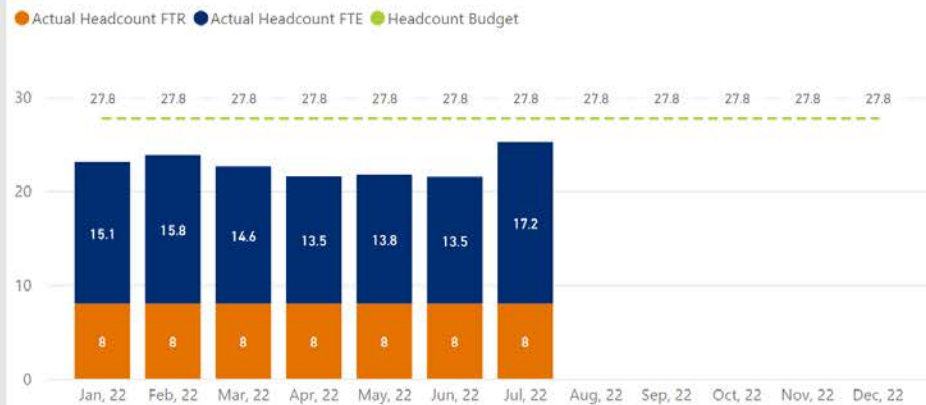
Hours by Initiative



Hours and CAP Hours Vs. Budgets



Headcount and Budget by Month & Year



# 2022 Q2/3 Forecast

## Use of Allocated Resources



### Staffing –

- Wanapum River Patrol is hiring a new patrol person. This will backfill for staff who have left in the past couple years.

### Services –

- Language Program contract position will be brought in-house. This will help coordinate and streamline the Traditional programs. It will not require additional staff as we'll move existing staff into a new role.

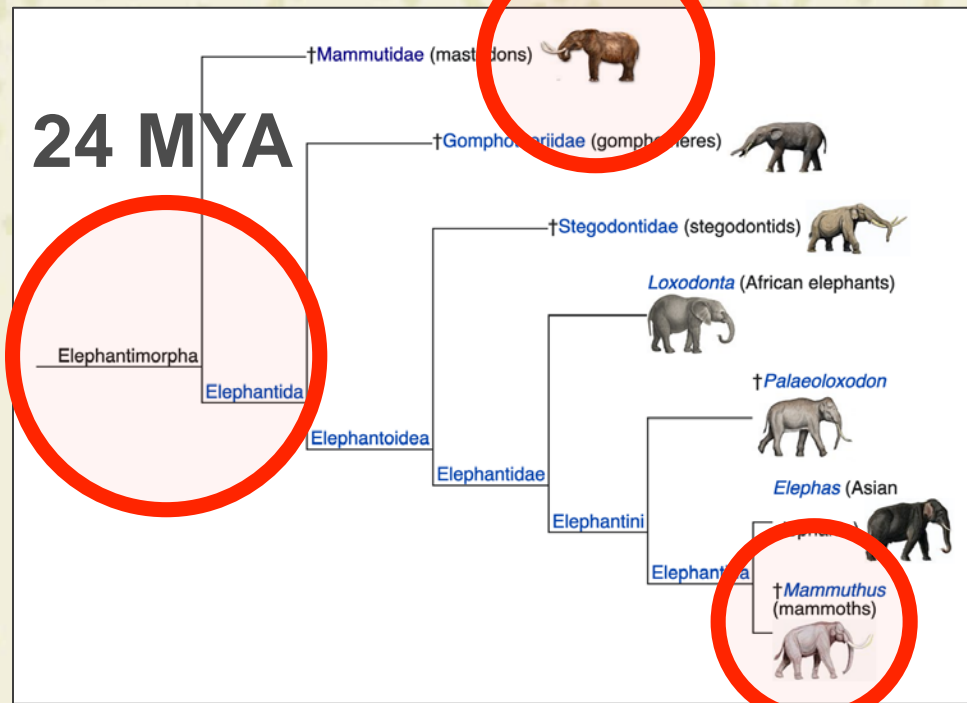
# Q2/3 Business Review

## Spotlight on the Ringold Mastodon:



- Local rockhound posted a picture to Facebook of a fossil they found on Carbody beach (Hanford) asking for help with its identification
- Wanapum showed interest since it's from their homeland and within River Patrol area of the upper Hanford Reach
- The fossil was determined to be from USACOE land. We applied for and were granted a 6-mo. research permit to study the fossil and pursue a temporary museum exhibit

# What exactly is a Mastodon?



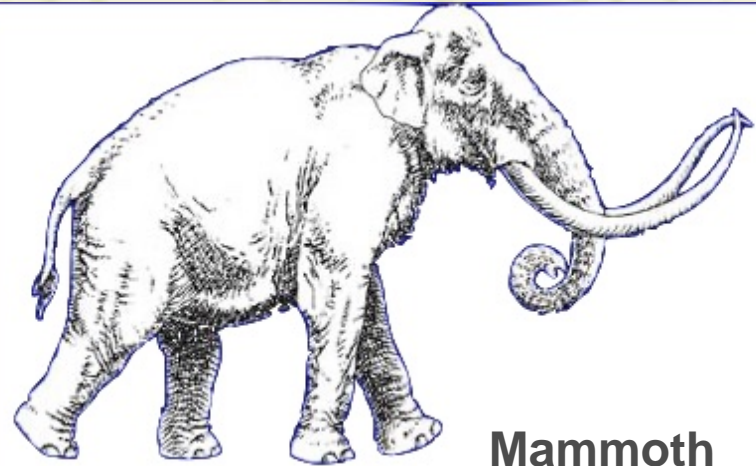
# Woolly Mammoth or Mastodon?



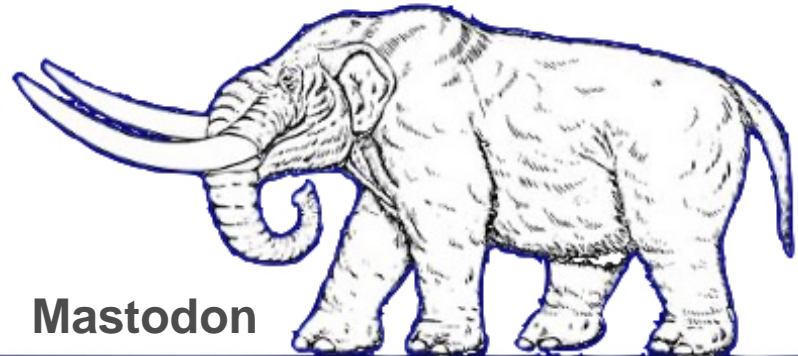
Mammoths have tall skulls, while mastodon skulls are squat.



Mammoths have low, highly enfolded teeth for grazing, while mastodons have high crested teeth for browsing brushy, woody plants.



**Mammoth**



**Mastodon**

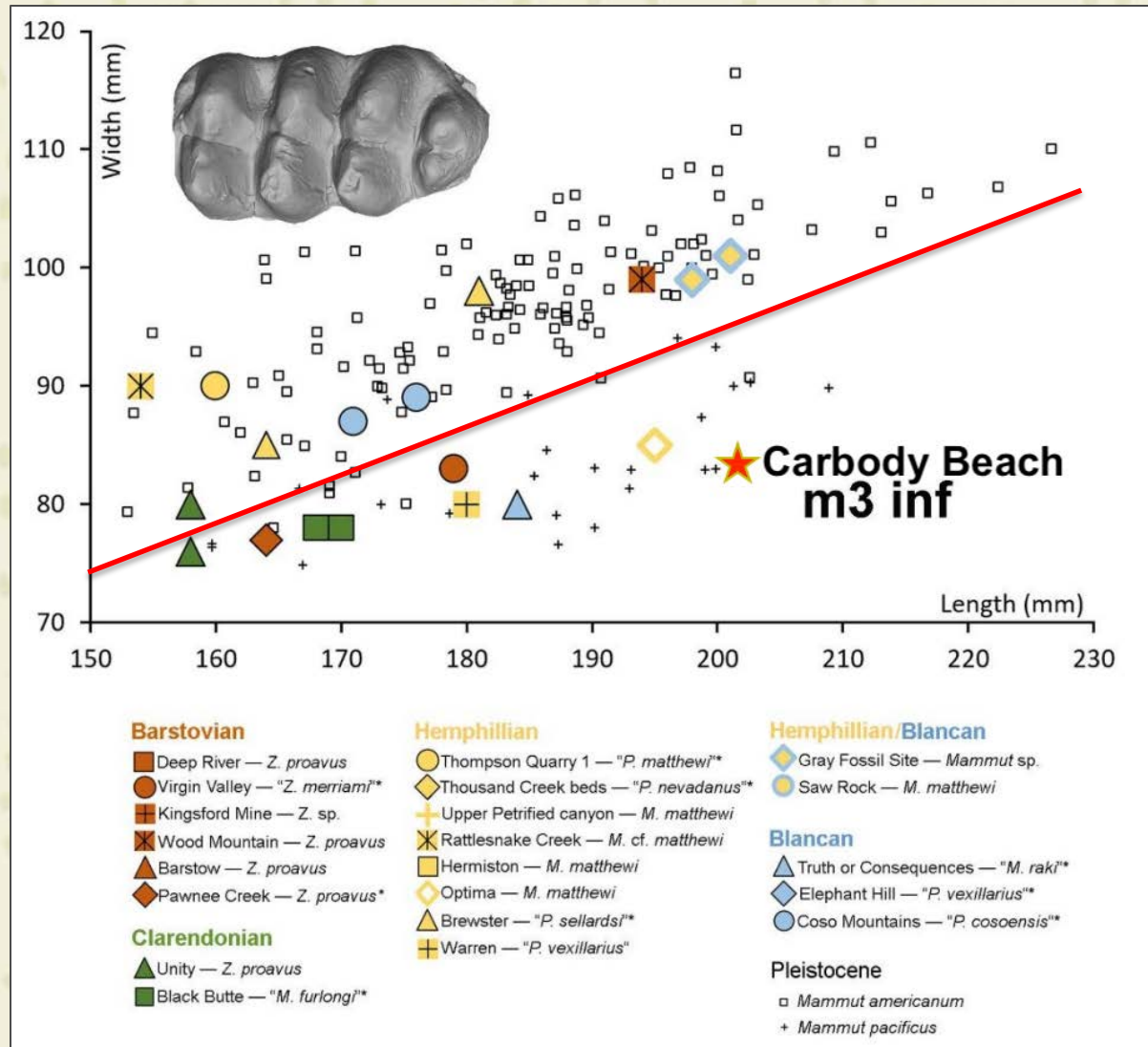
Mammoths are tall, while mastodons are shorter with more massive bodies.

# How do we know the Ringold fossil is a Mastodon?



- Tooth structure (high crested cones)
- Measuring and comparing the width to length ratio of the molars to other known fossils (Matt Johnson, Senior Archaeologist for scale)

# Molar width to length plot with other Mastodon and related creatures



# What can we learn from the fossil?

## Species and sex:

- Based on our research the fossil is different from common American Mastodon fossils and appears most similar to the Pacific Mastodon, a recently identified species
- Sex of the fossil is unknown

## Age of animal and age at death:

- The animal died, resting on its left side based on bone taphonomy
- The animal bone is fully fossilized from geologic deposit of well-established age (Ringold Fm. 3-9 MYA)
- The fossil represents an early adult approximately 20-25 years old, based on its degree of tooth eruption

## Paleoenvironment where the animal lived

- Ringold geologic formation: a broad, braided (vs. single channel river) which supported a woody ecosystem



# Mastodon fossil summary:

- The Carbody Beach fossil likely represents a Pacific Mastodon or its (un-named) ancestor
- The animal was around 20 years old at death
- The fossil find helps us better understand the types of animals that lived here in the past
- It also helps us understand plant communities at the time the Mastodon lived. They must have been very different from today as Mastodon were browsers, who eat woody brush and their leaves



# 2022 Q2/3 Forecast

- Questions?

# Fish, Wildlife and Water Quality Business Unit

## Grant PUD Commission Meeting September 13, 2022

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Operate Responsibly by Attaining Environmental, Cultural Resource and Regulatory Compliance



Powering our way of life.

# Purpose & Goal

The Fish and Wildlife Business Unit uses technology, innovation, strategic thinking, good stakeholder relations and skilled negotiations to ensure we are achieving compliance with our Natural Resources regulatory requirements in a safe, cost efficient and biologically sound manner while helping to maintain the long-term financial health of the District.



# 2022 Safety Culture

- ❖ No Recordable Incidents;
- ❖ Job Site Briefs = 129 (Through 8/1/2022)
- ❖ Job Site Reviews = 49 (Currently at ~38%)
  - ❑ Goals = 10%; Stretch Goal = 15-20%
- ❖ Safety Meeting Attendance (2021) = 96%
- ❖ Safety Meeting Attendance (Jan – Present 2022) = 97%
- ❖ Training Status Completion Rate Jan – June = 98%
- ❖ Training Status Completion Rate Jan – Present = 92%





# Budget Versus Actuals

EB42 - PP FW QBR Year-to-Date July, 2022

Operating Unit

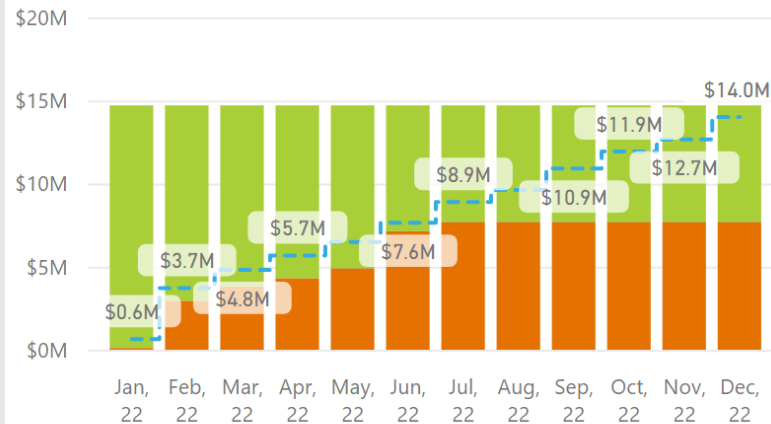
EB - Power Production

Section

EB42 - PP FW

Capital Labor & Net Actuals YTD Vs. Year-End-Projections

● Net Actuals ● Capital Labor ● YEP Yearly Total Remaining ● Budget YTD



Gross Actuals Vs. Budget

\$7.7M -13.4%



Capital Labor Actuals Vs. Budget

\$9,069 +645.1%



Net Actuals Vs. Budget

\$7.7M -13.5%



Budget vs Actuals (Including Cap Labor)

Cost Category Type/Cost Category	Budgeted	Actuals	Budget Var	Budget Var %	Consumed %
<b>Purchased Services</b>	\$5,375,370	\$4,346,905	-\$1,028,465	-19.1%	80.9%
<b>G&amp;A</b>	\$2,458,111	\$2,406,137	-\$51,974	-2.1%	97.9%
<b>Labor</b>	\$874,834	\$855,138	-\$19,696	-2.3%	97.7%
Salaries & Wages	\$848,176	\$830,611	-\$17,565	-2.1%	97.9%
Other Labor	\$22,158	\$8,703	-\$13,455	-60.7%	39.3%
Overtime	\$4,500	\$15,824	\$11,324	251.6%	351.6%
<b>Operating Materials &amp; Equipment</b>	\$153,079	\$59,323	-\$93,756	-61.2%	38.8%
<b>Utilities</b>	\$32,661	\$26,745	-\$5,916	-18.1%	81.9%
<b>IT</b>		\$1,983			
<b>Transportation</b>		\$2,193			
<b>Total</b>	\$8,894,055	\$7,698,425	-\$1,195,630	-13.4%	86.6%

- Capital Labor is a subset of the Labor above

- Net Actuals vs Budget = Gross Actuals minus Capital Labor



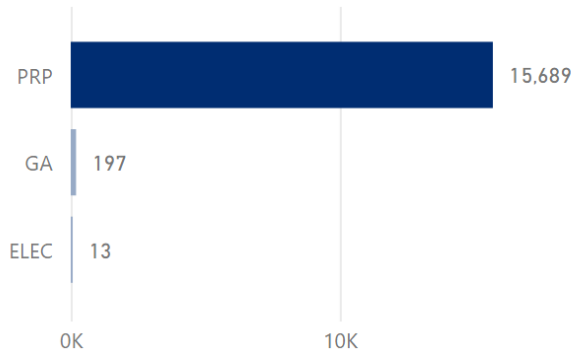
Operational Unit

EB - Power Production

Section

EB42 - PP FW

Hours by System



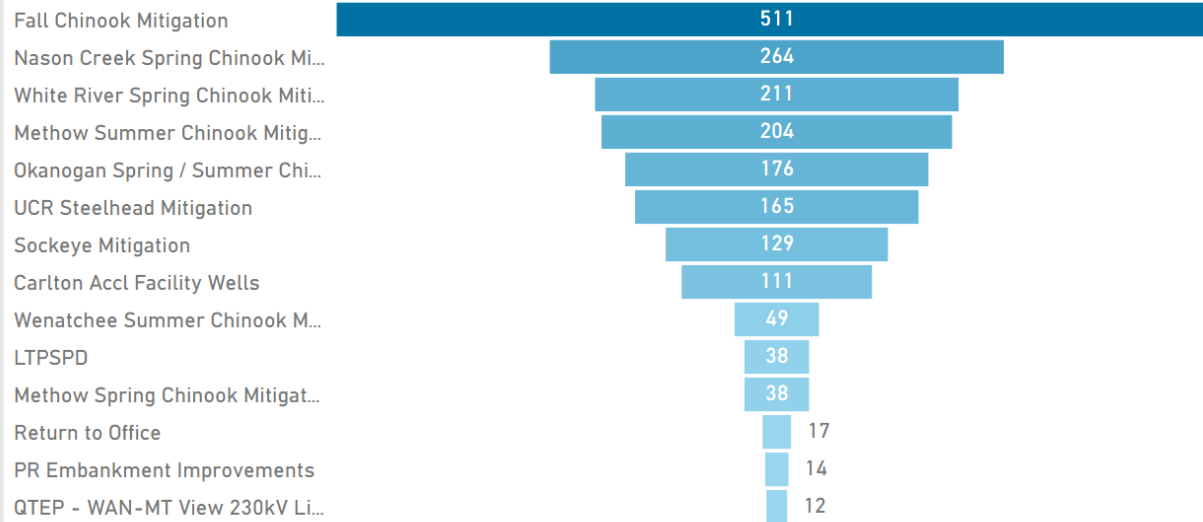
Hours by Program

FERC Compliance

1,870

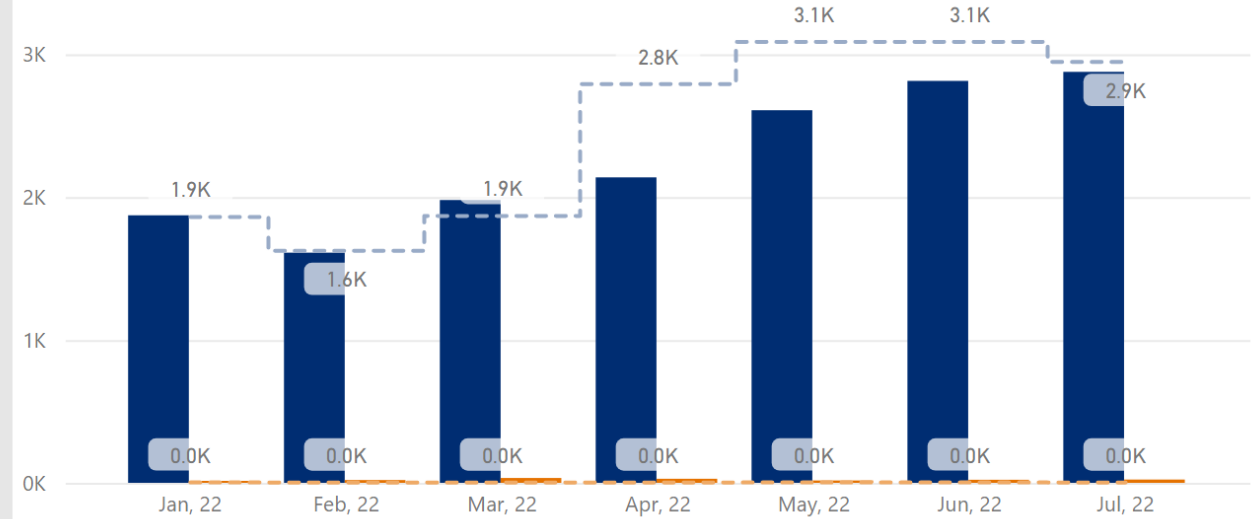
Safety

Hours by Initiative



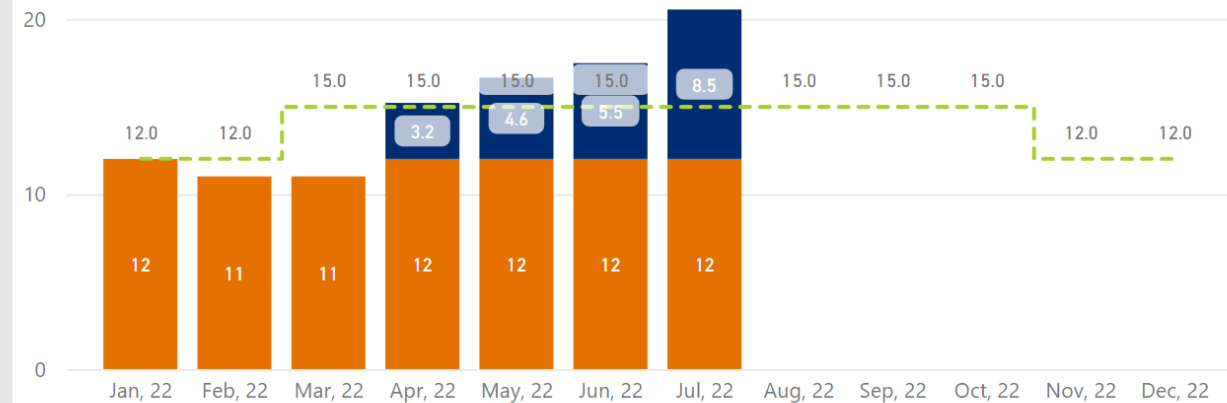
Hours and CAP Hours Vs. Budgets

Hours CAP Hours Hours Budget CAP Hours Budget



Headcount and Budget by Month & Year

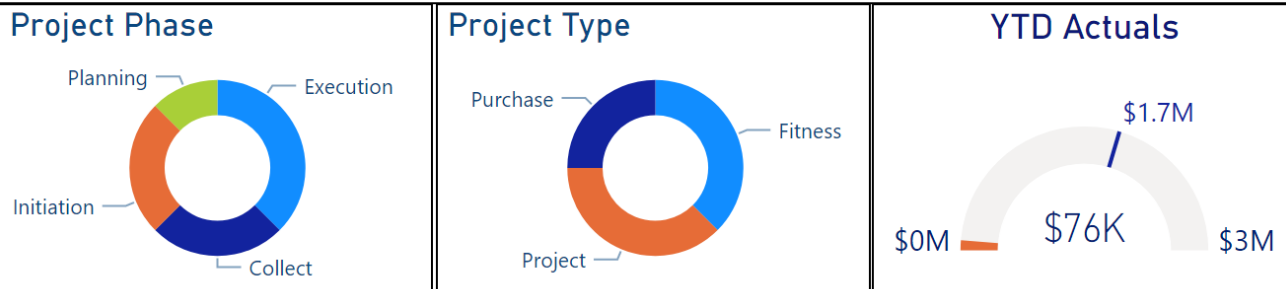
Actual Headcount FTR Actual Headcount FTE Headcount Budget



# Capital Budget Versus Actuals

EB42 - F&W MBR Year-to-Date July, 2022

Initiative ID	Name	CY Scope		CY Schedule		CY Price		CY Variance		TP Scope		TP Schedule		TP Price		TP Variance	
IN194	Nason Creek Accl Facility Rehab.xlsm	●	\$47,800	○	\$0	○	\$0	●	\$47,800	◆	\$377,800	○	\$0	○	\$0	◆	\$377,800
IN196	Carlton Accl Facility Wells.xlsm	○	\$0	◆	(\$769,863)	◆	(\$256,621)	◆	(\$1,026,483)	○	\$0	○	\$0	○	\$0	◆	\$286,717
IN294	Wells Hatchery Modernization.xlsm	○	\$0	○	\$0	○	\$0	○	\$0	○	\$0	○	\$0	○	\$0	○	\$0
IN364	Methow Hatchery ILA.xlsm		(\$0)	○	\$0	○	\$0		(\$0)		(\$0)	○	\$0	○	\$0		(\$0)
IN375	Eastbank Hatchery ILA.xlsm	◆	(\$130,700)	○	\$0	○	\$0	◆	(\$130,700)	◆	\$377,768	○	\$0	○	\$0	◆	\$377,768
IN416	PR Hatchery Rehabilitation.xlsm	○	\$0	○	\$0	○	\$0		(\$0)	◆	\$270,000	○	\$0	○	\$0	◆	\$270,000
IN417	PR Hatchery Siphon Intake Renovation.xlsm	○	\$0	○	\$0	○	\$0	○	\$0	○	\$0	○	\$0	◆	\$4,880,000	◆	\$4,880,000
IN434	Carlton Acclimation Facility Rehabilitation.xlsm	○	\$0	○	\$0	○	\$0	○	\$0	●	\$47,500	●	\$47,500	○	\$0	▲	\$95,000
<b>Total</b>			<b>(\$82,900)</b>		<b>(\$769,863)</b>		<b>(\$256,621)</b>		<b>(\$1,109,384)</b>		<b>\$1,073,068</b>		<b>\$47,500</b>		<b>\$4,880,000</b>		<b>\$6,287,284</b>



Initiative ID	Link	Name	CY Approved Spend	CY Actuals	BOY Fx	CY YEP
IN194	<a href="#">Link</a>	Nason Creek Accl Facility Rehab.xlsm	\$0	\$0	\$47,800	\$47,800
IN196	<a href="#">Link</a>	Carlton Accl Facility Wells.xlsm	\$1,888,748	\$75,614	\$786,650	\$862,264
IN294	<a href="#">Link</a>	Wells Hatchery Modernization.xlsm	\$77,580	\$0	\$77,580	\$77,580
IN364	<a href="#">Link</a>	Methow Hatchery ILA.xlsm	\$54,593	\$0	\$54,593	\$54,593
IN375	<a href="#">Link</a>	Eastbank Hatchery ILA.xlsm	\$654,342	\$0	\$523,642	\$523,642
IN416	<a href="#">Link</a>	PR Hatchery Rehabilitation.xlsm	\$80,000	\$0	\$80,000	\$80,000
IN417	<a href="#">Link</a>	PR Hatchery Siphon Intake Renovation.xlsm	\$145,000	\$0	\$145,000	\$145,000
IN434	<a href="#">Link</a>	Carlton Acclimation Facility Rehabilitation.xlsm	\$0	\$0	\$0	\$0
<b>Total</b>			<b>\$2,900,263</b>	<b>\$75,614</b>	<b>\$1,715,265</b>	<b>\$1,790,879</b>

# Carlton Acclimation Facility

## ❖ Carlton Acclimation Intake Structure

Issue: Methow River migrating away from water intake structure. Issue typically occurs if a cold snap hits in late Feb/early March facility can be left with no to very little river water for fish acclimation.

### ✓ Alternatives Analysis Completed (2018-2019)

- Five different Options
- Install additional Production & Domestic wells

### ✓ Challenges

- No bidders
- Bids greater than engineers' estimates (>15%)
- Project Support

### ✓ Current Status

- No bids submitted on May 31, 2022
- Project Phased into 2 components (well drilling and construction)
- Project schedule extended into 2024
- Well drilling contract currently out to bid



# Priest Rapids Hatchery Siphon Intake

- ❖ Issue: NOAA-Fisheries has specific screening criteria which the existing screen does not meet.
  - Water velocity perpendicular to the screen face.
  - Requirements for uniform flow distribution over screen surface.
  - Sweep & approach velocity guidelines.
  - Screen material must be corrosion resistant and have specific diameter openings based on screen design (diagonal or slotted).
  
- ❖ A 2017 Biological Opinion for PR Hatchery Program requires Grant PUD to fund the project by the end 2024. Although not specifically included in the permit, NOAA's expectation is that the project is completed by 2026.
  - ✓ Current Status
    - Updated cost estimate is ~\$5.2M.
    - Internal support on the planning stage has been secured (\$320K).



# Hatchery Recalculation Successfully Completed

- ❖ Hatchery production set for 10 years. This provides a high-level of program, regulatory and O&M and M&E budget certainty.
- ❖ No new hatchery facilities are required (for next 10 years).
- ❖ Avoids contractual adjustments in the various Interlocal Agreements.
- ❖ Decreased fish production at Carlton (~35K), which reduce some risk at this facility.
- ❖ Avoided setting precedent on unresolved issues.
- ❖ Identified issues that need to be resolved by Policy-Representatives in future.
- ❖ Maintains relationships among PUDs and external stakeholders.
- ❖ Provides clear documentation of the process used to achieve recalculation.
- ❖ Special thanks to Deanne Pavlik-Kunkel, Todd Pearsons, Rod O' Conner, Tim Taylor, Eric Lauver, Dave Duvall, and Peter Graf.



# Hatchery Monitoring and Evaluation Comprehensive Analysis – Nearly Completed

- ❖ Development and implementation of monitoring and evaluation (M&E) programs are a required element.
- ❖ M&E activities are implemented on all of Grant PUD’s hatchery programs annually. Comprehensive M&E reviews occur every 10 years.
- ❖ Informs hatchery “recalculation” and necessary adaptive management adjustments (2023-2033).
- ❖ All Chapters reviewed by PRCC-Hatchery Committee.
- ❖ Several Chapters in final formatting and editing.



Report type	Frequency	Content	Function
Data	Annual	Cumulative description of data (raw and derived) and field methods. Basic statistics reported.	Informs annual M&E implementation plans
Statistical	5 year	Presentation of statistical analyses and description of statistical methods. Addressed in the Program Review when the two would occur in the same year.	Informs 5 year M&E plan and provides in depth data analysis
Program Review	10 year	Integrates and interprets information from data and statistical reports and also includes integration from other programs and studies. Written in scientific manuscript format. Fulfills HCP “Program Review” requirements. Addresses Statistical Report requirements.	Informs recalculation and adaptive management. Determines if programs are meeting objectives.

# Performance Standards

- ❖ *FERC shall require Grant PUD to make steady progress towards achieving a minimum 91% combined adult and juvenile salmonid survival performance standard at the Priest Rapids and Wanapum developments (i.e., each dam). The 91% standard includes a 93% Project-level (reservoir and dam) juvenile performance standard. NMFS recognizes that it is not currently possible to measure the 91% combined adult and juvenile survival standard. Grant PUD shall therefore continue to conduct dam and reservoir smolt survival studies, evaluating progress towards meeting a 93% juvenile Project passage survival.*
- ❖ **Members of the PRCC contend that BOTH an adult salmonid project-wide survival standard of 91% AND a 93% juvenile salmonid standard to achieve the No-Net-Impact requirement (NNI).**
- ❖ **GPUD contends and NOAA has agreed that the language requires an overall 91% combined adult and juvenile survival standard, which would then allow flexibility in achieving the NNI requirement. For example, if juvenile survival is <93%, performance can still be achieved when combining with an adult salmonid survival estimate and that combine value is equal to or greater than 91%.**

# NNI Fund

- ❖ *“No Net Impact” refers to the condition whereby the Project does not produce unmitigated project related mortality of Covered Species. For purposes of this Agreement, No Net Impact is achieved when there is a minimum of 91% combined adult and juvenile survival rate for each Covered Species past each dam and through each reservoir (survival standard), and when Grant PUD implements 2% mitigation in the form of funding habitat restoration and conservation work in mid-Columbia tributary streams, and 7% mitigation in the form of hatchery supplementation, or alternate mitigation as specified in Section IX through XV.*
- ❖ Members of the PRCC contend that BOTH an adult salmonid project-wide survival standard of 91% AND a 93% juvenile salmonid standard to achieve the No-Net-Impact requirement (NNI).



# Video Fish Count Program

- ❖ Requirement – Grant PUD is required to maintain the video adult fish counting equipment at both developments in good condition and provide reliable fish count information.

Issue: In 2021 (and again in 2022) large discrepancies in fish counts between Priest Rapids, Wanapum and Rock Island Dams have been observed.

This information is important as it sets escapement estimates for the Upper Columbia River Basin (e.g., broodstock collections, selective fisheries, etc.).

- ✓ Challenges

- Archaic/aged system/infrastructure.
- Unknowns for discrepancies in counts.

- ✓ Critical Needs

- Upgrade servers/equipment/system by April 1, 2023.
- Determine reasons for discrepancies.



# Upcoming Contracts

## ❖ Wenatchee & Methow Hatchery Monitoring and Evaluation (Spring Chinook)

- 430-3797 expires 12/31/2022 (5/25/2014-12/31/2022).
- Current NTE = \$3,779,548.80.
- Current Contractor – WDFW

### Current Status

- Pursuing 2-year contract with WDFW
- Current estimate at ~\$1.2M

## ❖ Carlton Acclimation Facility (Production & Domestic Well)



# 2022+ Business Unit Activities

- ❖ Sockeye Statement of Agreement.
- ❖ Explore opportunities to evaluate summer subyearling Chinook behavior and survival within PRP.
- ❖ Asset Management - Complete Preventative Maintenance Plans for Hatchery facilities.
- ❖ Develop cost effective and biological strategy to address future requirements related to the White River Spring Chinook supplementation program (2026);
- ❖ Develop and implement strategy for ensuring that avian predation outside the project area is addressed by federal entities;
- ❖ Planning for juvenile salmonid performance evaluation in 2025-2027
- ❖ Maintain balance between meeting compliance, stewardship and budget requirements.
- ❖ Develop and Maintain external stakeholder relationships.
- ❖ Succession Planning and Employee Retention.





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