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October PRB Action Items

1. Division PRB – Reference problems w/ P2 this month provide a few key bullets	Masuo
2. Levee Periodic Inspection – Brief Corp Board on key risks – funding needs	Christensen
3. Notify Congressional Delegation when Bridgeton Levee complete	Clarke/Christensen
4. Updated talking points on SEF/PRG for PNWA brief and add JD Major Rehab	Cook/Dasso
5. Keep providing updates on South Coast contract	Gornick/Craig
6. Verify No Intent To Get On Dredge at Chinook on 10/22 – verify messages aligned and not repetitive	Clarke
7. How identify HQ Milestones on PRB slides – talk with Kevin and Doug	Masuo
8. Provide MCR NJ Berm slides to Doug to send to Sen. Murray staff	Neil
9. Calendar – Mtg Request 03/12 PNWA/Congressional Lock Tour – identify Lead	Clarke
10. Kevin – call DEQ on Water Quality Cert Appeal	Brice

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October PRB Action Items

a. Schedule a senior executive meeting with BPA on asset planning (at Nov 08 PRB)	Perkins
b. Brief BPMG/Corp Board on JD Major Rehab after scoping is complete	Dasso
c. Brief Willamette ESA Charter / Guidelines at Fish Forum	Willis/Simmons

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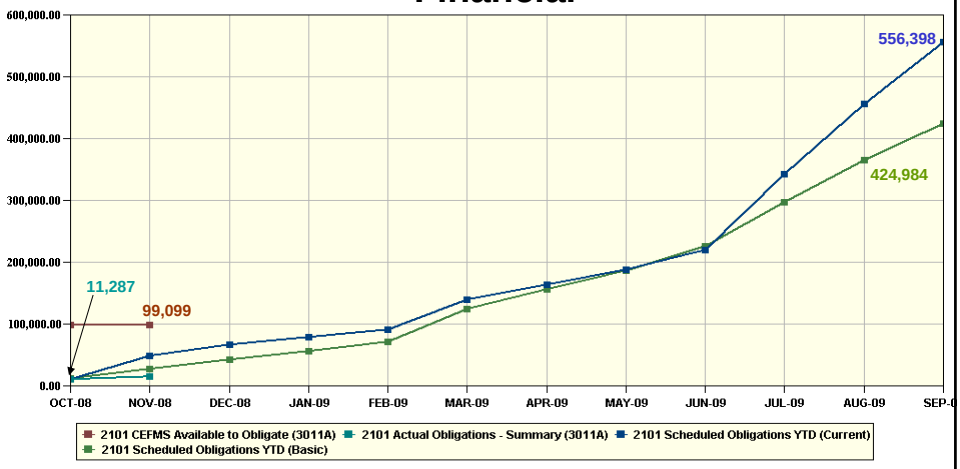
General Investigations Appropriation Financial



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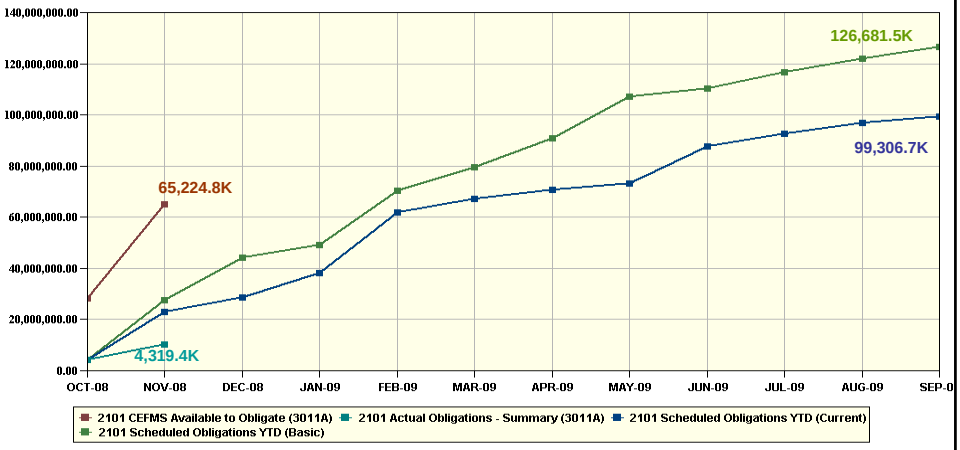
Construction General Appropriation Financial



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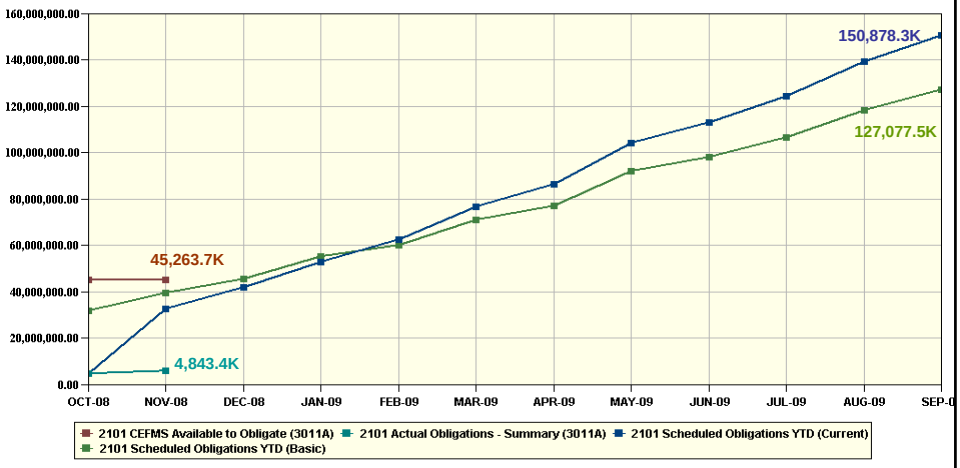
Operations and Maintenance Appropriation Financial



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Water Management Operations Status [18 Nov 2008]

- "Normal" operations underway
  - Lakes are drafting per Flood Control Rule Curves
  - No flood operations expected in short term [10 day] forecast
- Rogue Basin
  - System-wide Storage is on Flood Control Rule Curves
- Willamette Basin
  - System-wide Storage is on Flood Control Rule Curves
  - Foster Lake operating on free overflow through 2 spill bays

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Water Management Operations Status

- Preseason Operation meetings
  - Willamette Basin
  - Rogue Basin
- "What Will the Winter Be Like?" 2009
  - American Meteorological Society - Oregon
    - Average Precipitation and Temperature
    - Strong possibility for variable, flip flopping good and bad weather periods
    - Variable weather patterns
    - Persistent Pacific jet stream possible at times [Pineapple Express]

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Water Management Operations Issues

- **Portland District** Water Management
  - Real time regulation and oversight of 26 projects; including quantity and quality
  - Willamette [13]
  - Rogue [2]
  - Willow Creek [1]
  - Lower Columbia River [3]
  - Sediment Retention Structure [1]
  - Section 7 [6]

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FEDERAL COLUMBIA RIVER FCRPS POWER SYSTEM

OFFICIAL USE ONLY

May be exempt from public release under the Freedom of Information Act (5 U.S.C. 552), exemption number and category: Exemption 4 - Commercial Proprietary

Bonneville Power Administration review required before public release.

Name/Org: PGF

FCRPS Hydro Program
2009 - 2015 Investment Plan

Portland District
Project Review Board
November 25, 2008

U.S. DEPARTMENT OF THE INTERIOR BUREAU OF RECLAMATION

Bonneville Power Administration

US Army Corps of Engineers

FCRPS Integrated Business Management Model (IBMM)

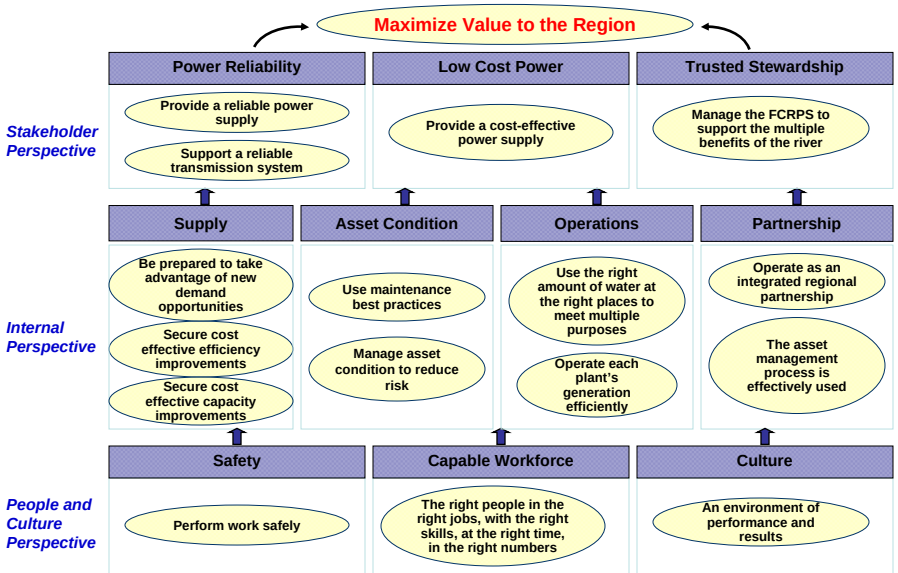
The Integrated Business Management Model (IBMM) is used by the FCRPS partnership to provide a framework for ongoing asset-based planning and management. The IBMM consists of 12 business processes contained within four major areas - Strategic Planning, Asset Planning, Resource Management, and Performance Assessment.

Joint Operating Committees (Bonneville/Corps and Bonneville/Reclamation) are responsible for overseeing the operational management of the FCRPS. Sub-committees of the FCRPS JOCs are tasked with more direct oversight of specific aspects of the IBMM:

- Capital Investment Program
- O&M Program
- Benchmarking and Performance Indicators
- River Management
- Hydro Optimization
- Technical Coordination
- Cultural Resources
- Fish and Wildlife

Direction from OMB and the three agencies of the FCRPS is to increase the level of efficiency, visibility and accountability for key business processes. The JOC sub-committees are the primary management means for implementing this.

FCRPS Hydro Strategy Map



Asset Planning Initiative: Long Term, Low Cost Power

•In 2005, the FCRPS hydro program conducted a process review of its operation under the IBMM.

- The review created an as-is snapshot of the IBMM processes and identified opportunities to improve hydro program effectiveness through the IBMM.
- Of the four major areas of the IBMM, Resource Management and Performance Assessment were found to be in generally good shape.
- Strategic Planning and, to a greater degree, Asset Planning were ranked behind.

•Specifically, the review concluded that long term hydro system health depends on an effective Asset Planning framework, yet this framework was undeveloped.

- There was no ongoing, deliberate alignment of strategies related to power generation across the FCRPS agencies.
- It was widely perceived at a middle management level that the planning and spending focus was primarily short-term, and that a long term, life-cycle view of assets was not systematically factored in program decisions.
- Asset Planning was not well understood or valued.

•There were several implications of the review conclusions.

- If an asset's long-term value is not well-understood, it can result in short-term decision making that restricts future options.
- Lack of a system-wide view of the cost and value of assets can result in sub-optimization of spending across the asset portfolio.
- In the absence of a mechanism to fully incorporate long-term asset strategic intent, value, and cost into current budget decisions, spending requirements can be pushed into future years creating unacceptable financial pressures or resource constraints.
- Lack of a life-cycle view may ultimately result in compromising the ability to meet long-term objectives, and can lead to higher long-term costs.

•As a result of the process review, the hydro program implemented an initiative to improve the Asset Planning component of the IBMM.

- This effort led to an improved understanding of equipment condition, risks associated with condition, and long-term resource requirements for keeping the system productive for decades to come.
- The results of this initiative are used to support the proposed budget levels presented in this package.

Criticality of Assets

Strategic Classes: FCRPS hydro plants are grouped into four strategic classes depending on the role they serve in the hydro system:

Main Stem Columbia: plants that provide the majority of power, ancillary services, and non-power benefits to the Pacific Northwest.

Headwater/Lower Snake: plants that provide significant power and non-power benefits to the region.

Area Support: plants with a sub-regional impact that provide key power and non-power benefits to specific areas of the Pacific Northwest.

Local Support: plants that provide services primarily to local areas.

FCRPS Hydro Plant Classification

Relative Cost of Unavailability	Local Support	Area Support	Headwater/ Lower Snake	Main Stem Columbia
Severe				CHJ GCL MCN
Extreme			DWR	JDA
Major	AND, BCD BDD, MIN, ROZ, CDR, GSP	BCL, DEX, LOS, DET, GPR, LOP, HCR, CGR, FOS, ALF, PAL	LIB, HGH, IHR, LGS, LWG, LMN	BON TDA

•**Relative Cost of Unavailability**. The criticality a hydro asset is based largely upon the quantity of energy produced, particularly at peak periods, and the financial impact of a loss of generation. Assets in the Main Stem Columbia and Headwater/Lower Snake strategic classes are generally more critical to Bonneville's power needs than are assets from the Area Support and Local Support classes. These first two classes provide more than 96 percent of energy and capacity for the system.

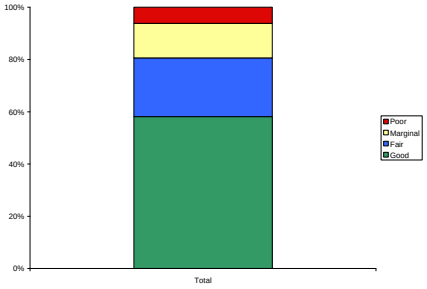
•Five plants – Grand Coulee, McNary, Chief Joseph, John Day and Dworshak – are considered particularly critical to the power system based on the significant financial impact of a generating unit outage at these facilities. The figure to the left groups FCRPS hydro plants by their strategic class and relative cost of unavailability (RCU) to the power system. The relative cost of unavailability is the annual cost of replacing lost generation from the least-used generating unit, or first 20 percent of lost plant availability, whichever is larger. No costs are included for replacing lost capacity, ancillary services, or non-power benefits.

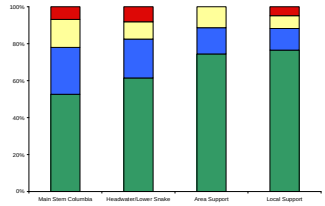
•Major RCU is up to $10 million per year, and is based on Bonneville's long-term forward price forecast and average water conditions. Extreme RCU ranges from $10 to $20 million annually, while Severe RCU exceeds $40 million per year. The figure shows that Grand Coulee, McNary, Chief Joseph, John Day and Dworshak are the plants with the highest RCU.

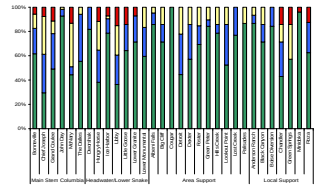
Current Condition – hydroAMP Ratings

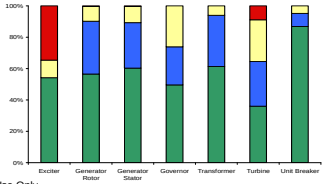
HydroAMP ratings have been collected for power train equipment since 2004. Results are stored in a central data repository and are updated at least annually. As a result, the FCRPS hydro program is able to identify the condition of the major components in all 209 generating units in the system.

Current condition profile shows that, system-wide, about 80 percent of equipment is in Good or Fair condition. Among strategic classes, Main Stem Columbia and Headwater/Lower Snake have the lowest overall condition ratings, with McNary having the lowest rating among all plants. Overall, unit breakers have the highest condition ratings, a result of a system-wide breaker replacement program that is now nearing completion. For other categories, roughly half of the equipment has a rating of Good, with all but exciters having an additional 25 percent of equipment rated as Fair.









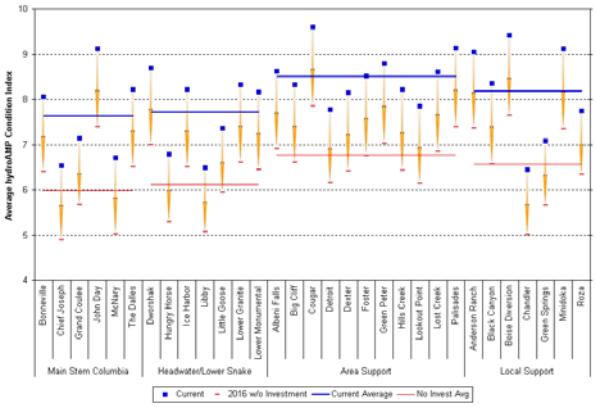
Condition – Change in Average hydroAMP Index w/o Investment

Current and historical hydroAMP data was studied using regression analysis to determine the rate at which hydroAMP condition ratings decrease over time. The analysis yielded degradation rates for each hydroAMP component type, which was used to create projected hydroAMP ratings in the future if no investments are made to improve condition.

Current and projected condition ratings are shown on the figure to the right. Four items are shown on the chart:

- The current average hydroAMP condition index for all power train components at the plant (e.g., the average condition index for the 283 components at Grand Coulee is 7.2);
- The projected average hydroAMP condition index for each plant at the start of FY2016 if no investments are made to improve condition;
- The current average condition index for all power train components in each strategic class; and,
- The projected average condition index in FY2016 by strategic class without investment.

Current and Projected (at FY2016) Plant Condition



Risk – hydroAMP Condition Index vs. Likelihood of Equipment Failure

HydroAMP is an important tool for evaluating performance risk of power train equipment. The FCRPS hydro program correlates a hydroAMP condition rating with the likelihood of the equipment failing to perform as expected. Equipment with a low condition index has a higher likelihood of failure than one with a higher condition rating. The correlation is shown below.

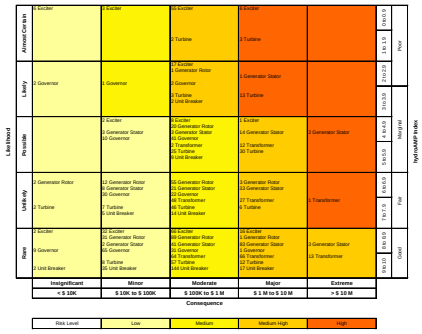
Likelihood	Condition Rating	Description
Almost Certain	0 to 0.9	Poor
	1 to 1.9	
Likely	2 to 2.9	
	3 to 3.9	Marginal
Possible	4 to 4.9	
	5 to 5.9	
Unlikely	6 to 6.9	Fair
	7 to 7.9	
Rare	8 to 8.9	Good
	9 to 10	

Risk – Current and Projected Profile of Equipment

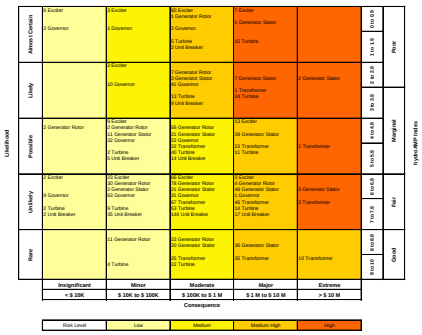
To evaluate risk, the likelihood of failure is mapped against the associated consequence of not having a generating unit available to produce electricity. The risk map is segmented into a five-by-five grid; with five levels of likelihood and five levels of consequence. The consequence identified on the map is the value of the generation that would be lost from the time a piece of equipment fails – taking the generating unit out of service – until it is repaired or replaced and the unit is returned to service. Direct costs to repair or replace equipment are not included here, but are used later in evaluating the risk treatment. Consequences are characterized as Insignificant if they are less than $10,000 to Extreme if they exceed $10 million.

The risk map is further segmented into four levels of risk: High, Medium-High, Medium, and Low. The figure on the right summarizes the hydroAMP rating and lost generation consequence for FCRPS power train equipment and provides a basis for identifying risk mitigation strategies. The number preceding each equipment type listed in the grid corresponds to the number of equipment items. For example, there are currently six exciters on the system in Poor condition and almost certain to fail with a Major ($1 million to $10 million) consequence.

Current Risk Map



Projected 2016 Risk Map Without Investment



Current Lost Generation Risk by Plant and Equipment Type

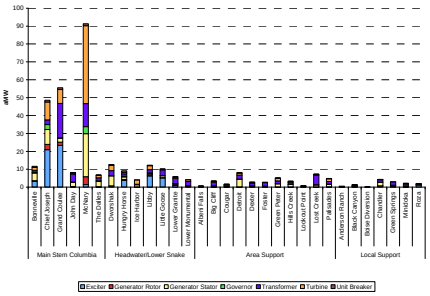
Lost generation risk (LGR) is the expected value of additional power purchases if FCRPS hydro equipment is not replaced prior to failure. It is essentially the product of probabilities and consequences from the risk map on the previous slide, but expressed in aMW to remove the effects of market price forecasts.

Total system LGR is currently 336 aMW, with the majority of that residing in three plants – Grand Coulee, Chief Joseph, and McNary. Turbines and transformers are the equipment with the highest LGR, followed by generator stators and exciters.

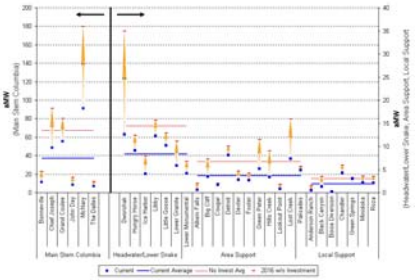
Without investment, LGR will increase as condition declines. The graph on the right shows the projected increase in LGR by plant at 2016 if no investments are made to improve equipment condition. Total system LGR is projected to increase to 602 aMW, with McNary comprising 30 percent of that risk. The horizontal lines represent the average LGR for each strategic class.

Note that there are two y-axis scales on the graph – one for Main Stem Columbia plants on the left, and another for all other strategic classes on the right.

Current Lost Generation Risk



Change in Lost Generation Risk at 2016 Without Investment



Long Term Plan – Large Capital Forecast w/ AFUDC FY2009 – FY2015

The proposed Large Capital Investment Program increases from past expenditure levels in order to address several issues:

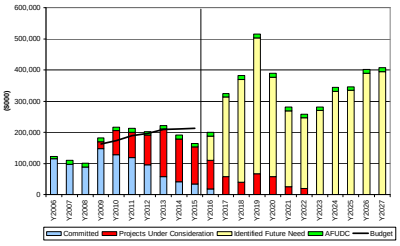
- Condition of FCRPS hydro equipment and associated performance risks;
- Significant increases in materials costs and orders for hydro generation equipment from a limited number of international suppliers; and,
- Devaluation of the US Dollar.

The large capital component of the Investment Program averaged $103 million per year from FY2003 to FY2007. The proposed plan for FY2009 to FY2015 totals $1.4 billion, averaging $199 million per year.

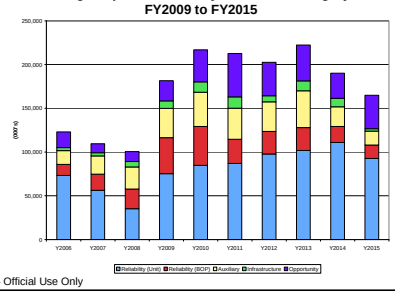
Nearly $650 million of the plan is for projects that are already committed. The remainder is for identified projects under consideration, driven by condition, risk, or economic opportunity. Known deficiencies and opportunities comprise all the spending over the FY2009 to FY2015 period. Forecasts for end-of-life, age-based equipment replacement are included in the spending outlook beyond FY2015 as the ability to forecast condition-related replacement decreases.

Funding requirements beyond FY2015 are expected to remain at or above the levels proposed in this plan. This projection is based on the forecast of age-related equipment replacement. While the accuracy of such long-term projections may be doubtful, they do illustrate that replacement of aging components is a question of "when", not "if", and that failure to address near-term condition issues will prolong the problem.

Large Capital Forecast FY2009 to FY2027



Large Capital Forecast by Functional Category FY2009 to FY2015

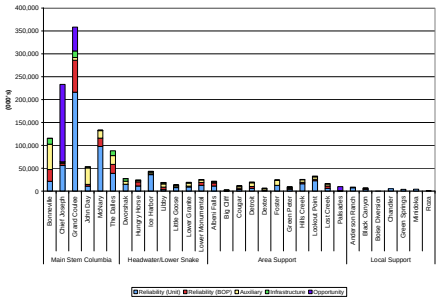


Long Term Plan – Investment Program by Plant FY2009 – FY2015

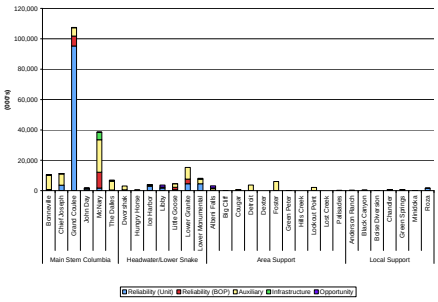
The proposed plan identifies $1.4 billion ($199 million per year) in Large Capital, and $220 million ($34 million per year) in Extraordinary Maintenance expense for the FY2009 – FY2015 period. Further breakdown of the plan by plant shows that Grand Coulee is a primary focus of investment, with over $350 million in Large Capital identified for the period. An additional $100 million in Extraordinary Maintenance expense is identified for work in Grand Coulee Third Powerplant.

$169 million in large capital is targeted for runner replacements at Chief Joseph, which will produce and additional 50 aMW of energy through improved efficiency.

Proposed Large Capital w/ AFUDC by Plant FY2009 – FY2015



Proposed Extraordinary Maintenance Expense by Plant FY2009 – FY2015



Long Term Plan – Average hydroAMP Index at 2016

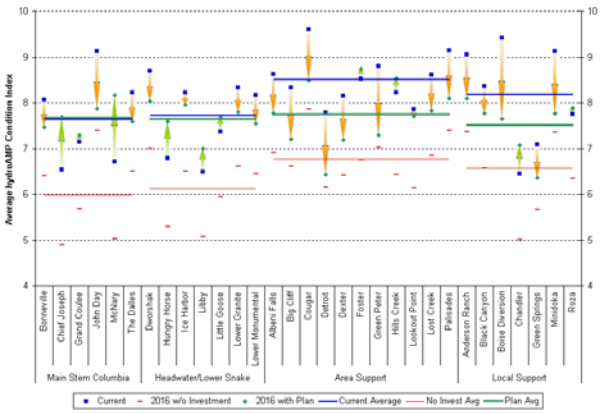
The average condition of the Main Stem class will sustain its current level under the proposed plan. The substantial investment proposed for Grand Coulee, Chief Joseph, and McNary will improve the condition of these facilities, though Grand Coulee and Chief Joseph still will be rated as Fair. The proposed plan will lead to additional condition improvements at Grand Coulee and Chief Joseph for work that will be underway but not completed prior to 2016. The condition of Bonneville, The Dalles, and John Day will decrease but will remain in Fair condition overall.

The average condition of the Headwater/Lower Snake class will also be sustained under the proposed plan. Hungry Horse, Libby, and Little Goose will see improvement in hydroAMP ratings. The condition of other facilities will decline slightly.

The average condition of the Area Support class will decrease under the proposed plan to Fair.

The average condition of the Local Support class will decline from Good to Fair. The proposed investment in Chandler and Roza will improve condition. The condition of other plants will decline.

Projected Condition at FY2016 with Proposed Investment



Long Term Plan – Risk Profile at 2016

- At 2016, the system risk profile is reduced significantly from that in 2008. This chart show that the proposed plan has the following effects:

  The number of high risk components in Marginal or Poor condition decreases by nearly two-thirds at FY2016.

  The number of medium-high risk components in Marginal or Poor condition decreases by 40 percent at 2016.

  In addition, some proposed work programs at Chief Joseph and Grand Coulee still will be underway in FY2016. This incomplete work is not reflected in the charts. As a result, the proposed plan may lead to additional reductions in risk in subsequent years.

Projected Risk Map at FY2016 with Proposed Investment

Likelihood	Insignificant	Minor	Moderate	Major	Extreme	hydroKMP Index	
	< $ 10K	$ 10K to $ 100K	$ 100K to $ 1 M	$ 1 M to $ 10 M	> $ 10 M		
Almost Certain	6 Exciter 2 Governor	3 Exciter	17 Exciter	1 Exciter		0 to 0.9 1 to 1.9	Poor
Likely			1 Generator Rotor 2 Generator Stator 1 Governor 7 Turbine	1 Generator Stator 6 Turbine		2 to 2.8 3 to 3.9	Marginal
Possible	2 Generator Rotor	9 Exciter 2 Generator Rotor 3 Generator Stator 3 Governor 2 Turbine 4 Unit Breaker	46 Generator Rotor 17 Generator Stator 18 Transformer 21 Turbine 13 Unit Breaker	13 Exciter 25 Generator Stator 7 Transformer 10 Turbine	1 Transformer	4 to 4.9 5 to 5.9	Marginal
Unlikely	2 Exciter 9 Governor 2 Turbine 2 Unit Breaker	23 Exciter 30 Generator Rotor 8 Generator Stator 25 Governor 7 Turbine 36 Unit Breaker	46 Exciter 78 Generator Rotor 18 Generator Stator 11 Governor 53 Transformer 40 Turbine 105 Unit Breaker	4 Generator Rotor 52 Generator Stator 26 Transformer 14 Turbine 14 Unit Breaker	5 Generator Stator 3 Transformer	6 to 6.9 7 to 7.9	Fair
Rare		2 Exciter 11 Generator Rotor 2 Generator Stator 78 Governor 6 Turbine	83 Exciter 40 Generator Rotor 28 Generator Stator 84 Governor 43 Transformer 65 Turbine 51 Unit Breaker	9 Exciter 53 Generator Stator 1 Governor 72 Transformer 34 Turbine 3 Unit Breaker	10 Transformer	8 to 8.9 9 to 10	Good

Consequence

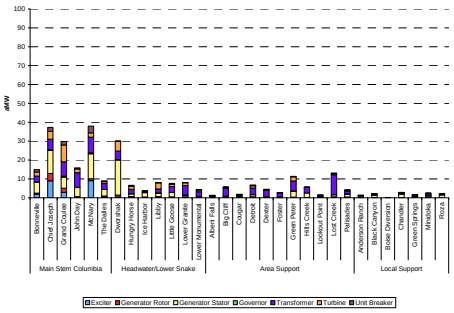
Risk Level	Low	Medium	Medium High	High

Long Term Plan – Lost Generation Risk at 2016

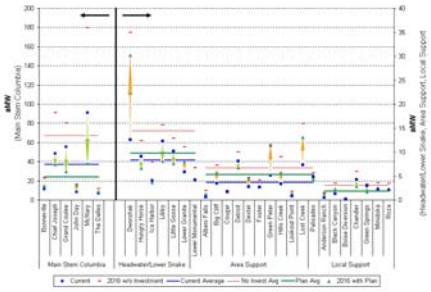
Under the plan, LGR for the system decreases from 336 aMW in 2009 to 289 aMW at 2016. LGR at Grand Coulee, Chief Joseph, and McNary is reduced to nearly half of 2009 levels by 2016, a result of focusing a significant part the investment program at these plants. Total LGR for all other plants increases by about 43 aMW during this period. LGR at Dworshak more than doubles, even though the condition of all equipment, with the exception of turbines, is rated as either Fair or Good.

Generator stators and transformers typically have long outages associated with a failure. Additionally, many transformers support more than one generating unit, so an outage can affect a significant portion of a plant's generating capability. For these reasons, stators and transformers still have relatively high LGR in 2016.

Projected LGR at FY2016 with Proposed Investment



Change in LGR at 2016 with Proposed Investment



Long Term Plan – System Cost of Production

•Net Benefit of the Proposed Plan values hydro generation at long range forward energy price forecasts (Levelized $56/MWh in 2008$) with additional coal-fired CO2 avoidance benefit valued at $20/ton (2008$).

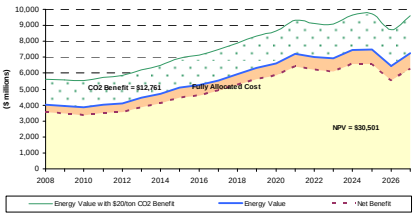
•Pro Forma Cost of Production includes:

- The 'sunk' finance charges and depreciation based on past investment,
- The impacts of proposed capital spending for condition/risk-driven projects and forecasted age-based replacements on finance charges and depreciation, and
- O&M costs as proposed and forecasted for subsequent years.
- The analysis does not include any allocation of costs not directly attributable to Direct Funding programs.
- In addition, the chart calculates the unit cost of energy over time, shown in constant 2008 $/MWh.

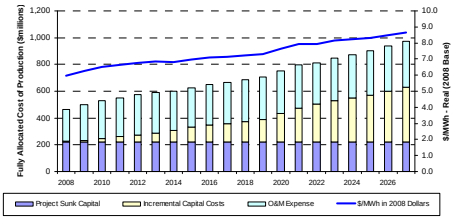
•These charts show that the proposed plan has the following primary effects:

- The plan has a net present value of $30.5 billion over 20 years with an additional $12.8 billion in coal-fired CO2 avoidance benefit (13 percent discount rate).
- The FCRPS will continue to provide positive and increasing net benefit, provided that investment plans successfully maintain or improve reliability and sustain the economic value of generating assets.
- The unit cost of production will increase slightly in real terms over the plan period (FY2009 – FY2015).
- Long range forecasts for the fully allocated cost of production will continue to increase in real terms based on anticipated age-based replacements in FY2016 and beyond.

Net Benefit of the Proposed Plan



Pro Forma Cost of Production



Long Term Plan – Draft Targets

The Proposed Plan addresses the three strategic goals of the FCRPS strategy: low cost power, power reliability, and trusted stewardship. The table below lists potential measures and targets for the plan from which supporting measures and specific actions can be identified to ensure that the plan is implemented successfully. Over the next few months, the hydro program will need to finalize a set of measures and targets for the plan and begin building supporting detail.

Goal	Measure	2016 Target
Low Cost Power	System Fully Allocated Cost of Production, based on average generation	$9/MWh or less
	Lost Generation Risk – System	300 aMW or less
	Lost Generation Risk – Main Stem Columbia	150 aMW or less
Power Reliability	Average hydroAMP ratings for Main Stem Columbia and Headwater/Lower Snake strategic classes	7.5 or greater
	Maintenance (or FOF)	
Trusted Stewardship	Lost Time Accident Rate	Less than or equal to 1.5 LTA per 200,000 person-hours

Long Term Plan – Risk and Uncertainties Affecting the Plan

•**Ability to Execute** – Resources from across FCRPS agencies will be responsible for the implementation of this plan. Activities include project management, design, contract development, scheduling, and supervision of contractors. Many rehabilitation/replacement work activities also are executed directly by FCRPS trades.

•The proposed plan represents a substantial increase in workload over current levels. Discussions have started between FCRPS partners to ensure resource needs are understood and can be addressed.

•Skill deficits due to labor force demographics and increasing skill requirements related to technological change in the industry could result in a decreased ability to accomplish maintenance and efficiency improvement projects.

•Competing priorities with non-power missions among partner agencies could result in delays in meeting power-related goals.

•**Availability of Outages** – Many proposed activities will require extended outages of generating equipment. Detailed analysis of outage requirements has not yet been undertaken. The sequencing of some projects could be affected as actual outage plans are developed.

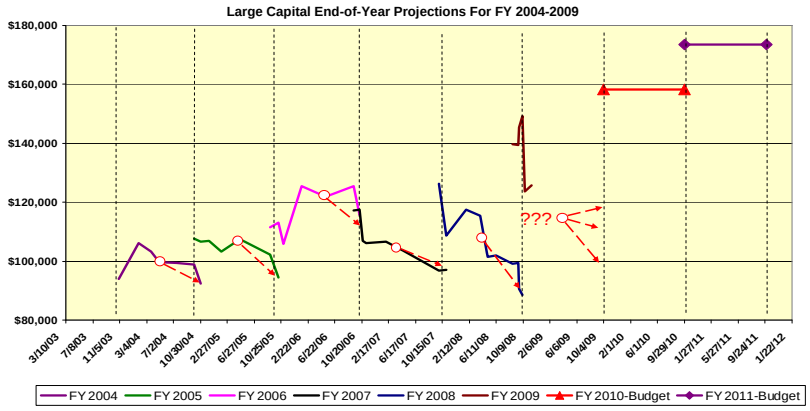
•**Uncertainty of Cost Estimates** – Detailed cost estimates have not yet been developed for many projects, particularly those in later years of the plan. This has the potential to affect year-over-year funding needs.

•**Few Suppliers** – A limited number of suppliers for certain types of equipment could result in increased lead times, cost of equipment, and chances of supply chain disruptions.

•**Catastrophic Events** – Unforeseen, low probability, high consequence events could require a refocus of priorities which could preclude completing items identified in this plan.

Historical Capital Execution Rate

•Beginning-of-year budgets are comprised of an initial forecast plus roll-over amounts from under execution in the previous year. The end-of-year projection typically falls off early in the year as resource requirements are developed. In some years, the EOY projection increases by mid-year as new projects are identified. At this point, the EOY projection should be a realistic estimate of what is achievable for the year, shown as a red circle on the graph below. However, the history of the program is that EOY actual expenditures consistently under perform the mid-year estimate. Contributing factors are delays in project approval, engineering and design, and contracting; inability to take outages; limits in project management; and optimistic schedules by contractors doing the work.



Major Issues Affecting Capital Execution Rate

•**Delays in project approval** – Once capital program managers decide on a project, there are additional approvals required before a project gets underway. First, BPA's CAB and ACPRT approval adds, on average, 140 days to the process. To date, these approvals have not resulted in any material changes to project proposals. Were the CAB to approve a long range capital plan for the program, which includes a portfolio of individual projects, decisions regarding the specific timing of projects could be left with the program area, thereby eliminating approval delays.

•Second, the Corps requires a Funding Authorization Document from its headquarters before work can proceed, adding another 14 to 28 days to a project before it can proceed.

•**Delays in engineering and design (E&D)** – The E&D resource requirements are not fully determined and scheduled prior to approving projects.

•Also, once projects are approved, the engineering and design process uncovers additional needs or requirements that lengthens completion time.

•**Delays in contract development/procurement** – The FAR and other contracting process requirements delay timely scheduling of contract actions, approvals, solicitations, evaluations and awards.

•**Inability to take outages** – Capital projects that require unit outages to complete the work effort may be impacted or delayed by the need to have these units availability to meet immediate power system needs and/or fish requirements.

•**Project management capabilities** – Insufficient project management resources result in schedule delays or inability to pursue new capital projects; overloaded workforce may results in slips, mistakes or errors that require more time and/or funding to correct; skill gaps or inexperience impact project schedules, costs and scope.

•**Optimistic schedules by contractors or conflicts among contractors** – Contractors over promise and then under deliver. Also, multiple contractors within a single plant may affect availability of plant resources (e.g., overhead crane) which could impact schedules.

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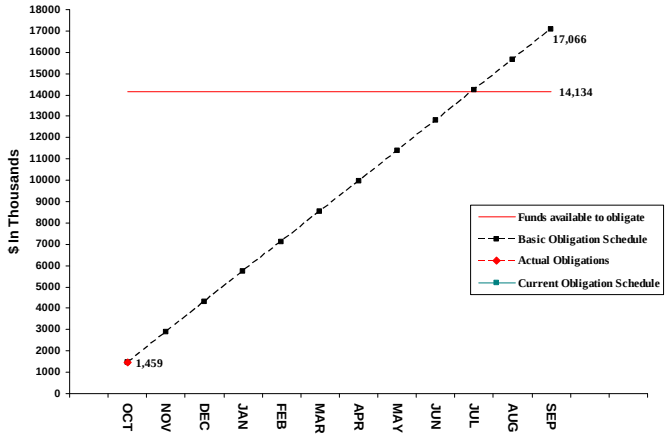
The Dalles Lock and Dam
P2 #118051



Obligations 10% of Available thru October 2008

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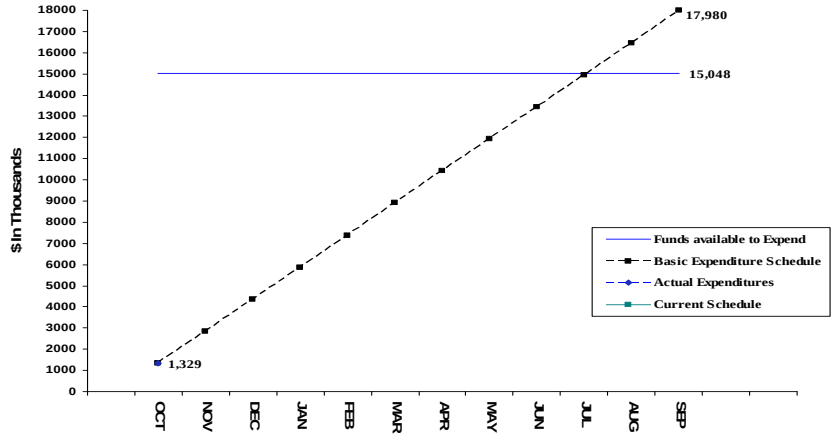
The Dalles Lock and Dam
P2 #118051



Expenditures 9% of Available thru October 2008

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The Dalles Lock and Dam
2008 Accomplishments

Hydropower:

- Regular Hydrocarbon Reporting
- Critical PMs – 97.4% Completed
- HVAC Improvements
- Emergency Crane Load Indication and Wire Ropes Replaced
- Arc Flash Analysis
- MU5 Rehab
- MU Circuit Breakers Installed
- New Disconnect Switches
- As Built Drawings Completed for MU3, MU4 and MU5.
- Ice/Trash Sluiceway skimmer gate design completed (Small Projects Team)

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Portland District

The Dalles Lock and Dam
2008 Accomplishments

Hydropower cont'd:

- MWH Produced: 6,383,137
- Unit Status:
- Units available this FY: 203,161.92 hours for 89.20%
- Units scheduled OOS this FY: 21,659.98 hours for 9.51%
- Units forced OSS this FY: 2,915.33 hours for 1.28%

Navigation:

- Lockages/tonnage: 2,428 lockages / 15,108.5 kilotons

Joint:

- DQ2 Substation Replaced
- Spillway Trunnions Greased
- Project Pager System Replaced
- Domestic Water Controls Upgrade

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The Dalles Lock and Dam
2008 Accomplishments

Recreation/Natural Resources:

Ranger Staffing at Visitor Center (The Corps involved with telling it's story)
Visitor Center Exterior/Roof Repainting
Seufert Park SOLV Event (30 cu yards of trash removed)
Spearfish Park (day use designation, parking barriers, parking changes & cleanup)
Hess Park (Parking barriers, hazard tree removal, cleanup)
Bob's Point cultural resource protection (off road vehicle barriers)
Park safety inspections completed (items continue to be addressed)
Tribal Cultural Resource Tour (TD/JD)
National Public Lands Day at Seufert Park (tree plant and ivy removal)

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The Dalles Lock and Dam
2008 Accomplishments

Fish & Wildlife:
Spillwall design completed and contract awarded for construction in ’09
ROV inspection of diffuser gratings – mid season
Procured parts for the fishway automation to be installed in ’09
East Ladder safety handrail installed
Annual maintenance East Ladder completed
Annual maintenance North Ladder completed
New dewatering pump installed at North Ladder entrance
Replaced North Fishway Entrance Weir
Agreement reached with Yakama Shad Fishery Operations

Miscellaneous:
NSPS conversion
Vivid On-Line Safety Training Implemented

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The Dalles Project FY09 Work Plan

Hydropower	Scope	Schedule
Routine O&M		
26 Units	Annual OH	Oct-Sep
Generator Overhaul		
Unit 20	5 Year OH	Oct-Dec
Unit 14	5 Year OH	Nov-Jan
Unit 6	5 Year OH	Mar-May
Unit 7	5 Year OH	Jun-Oct
Unit 8	5 Year OH	Jun-Oct
Transformer Overhaul		
T-2		Jan-Feb
T-3		Mar-Apr
Transformer T-4 Replacement	Large Capital	Jun-Sep
Station Service Improvements	Large Capital	Dec-Sep
Ice-Trash Sluiceway Gate Repl	Small Capital	Jan-Apr
Fish Unit Roller Gate Mods	Small Capital	Jan-Mar
MU Cooling Water Strainers	Small Capital	Oct-Sep
Governor Oil Pump Control Repl	Small Capital	Oct-Sep
As Built Drawing Updates-5 Units	Expense	Oct-Sep

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The Dalles Project FY09 Work Plan

Fish and Wildlife	Scope	Schedule
Routine O&M	Project	Oct-Sep
ROV mid season grating inspections	Project	Aug
East Fish Ladder Grating review	District	Oct-May
Annual Maintenance East Ladder	Project	Dec-Feb
Annual Maintenance North Ladder	Project	Jan-Feb
Replace few sections with galvanized grating & test for zinc in water	Project	Dec-Feb
Expansion joints seals	Contract	Dec-Feb
Spillwall Construction (half)	Contract	Nov-Mar
Avian Lines Reinstall	Contract	Mar
Eash Fishway Auxiliary Water Review	Dist/Proj	Oct-Sep

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The Dalles Project FY09 Work Plan

Navigation	Scope	Schedule
Routine O&M		Oct-Sep
Lock Overhaul	Annual/Dewater	Mar
Gate 3 Engineering Analysis		Feb-Mar
Gate 3 Hoisting Bull Gears	Purchase	Mar

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The Dalles Project FY09 Work Plan

Recreation	Scope	Schedule
Routine O&M	Project	Oct-Sep
Shared Use Sites Routine O&M	Project	Oct-Sep
Celilo Park Confluence Project	Partnership	Oct-Sep
Visitor Center Landscaping	Proj/Contract	Dec-May
Dalles Dam Visitor Access Plan	Proj/Partners	Oct-Sep
Spearfish Park Trail	Proj/Partners	Oct-Sep
Celilo Park Water Tank Inspection	Proj/Contract	Dec-Mar

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The Dalles Lock and Dam Issues

- Operational adjustments associated with The Dalles/John Day project split
- Funding issues associated with The Dalles/John Day project split

Recreation/Natural Resource:

Environmental stewardship in recreation/fishing/treating access areas

Rebuilding/creating the framework of the recreation and resource program

- Program Manuals (Interp., Visitor assistance, Environmental Stewardship)
- Ranger/Interpretive Training Manual
- Interpretive Management Plan
- Update of Master Plans/Operational Management Plans
- Wildfire Management Plans

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Portland District

The Dalles Lock and Dam
Issues

Navigation:

Bulkhead HSS Inspection & Repair – UFR
Unwatering & Miter Gate Interim Repair - UFR
Tainter Valve #1 Repair – UFR
Downstream Conduit Inspections – UFR

Joint:

DQ2 Substation Commissioning (JSC) – UFR
Westrick Conference Center HVAC Completion (JSC) – UFR
Spillway Farval Pumps Installation(JSC) – UFR

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The Dalles Lock and Dam
Issues

Fish & Wildlife:

Fishway Automation – JSC funds needed to install equipment – UFR

East Fishway grating replacement - Evaluation of fishway grating continues at District, Region, and Project levels to examine potential impacts of zinc coating and necessity of ¾" gap for grating

East Fishway Auxiliary water system back up options being evaluated

-Fish elevator's unused equipment needs repairs for the water test

Review of Avian and Northern Pike Minnow Assessment and Control Program

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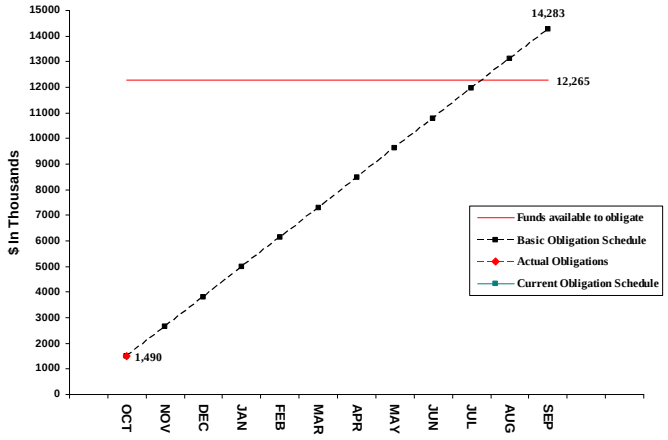
John Day Lock and Dam
P2 #118054



Obligations 12% of Available thru October 2008

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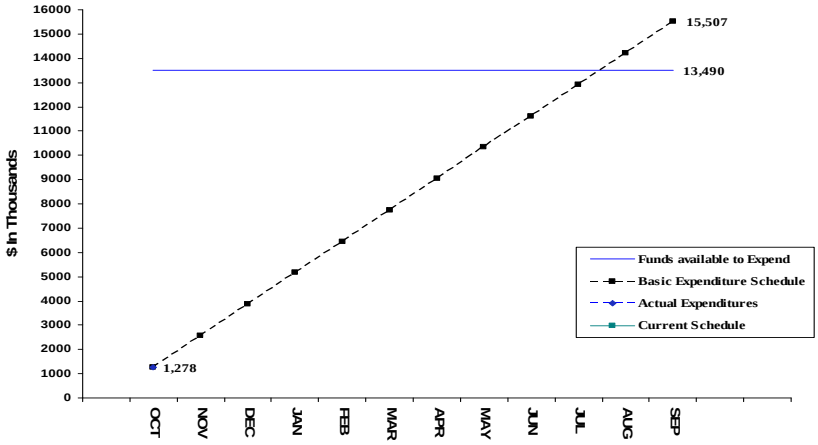
John Day Lock and Dam
P2 #118054



Expenditures 9% of Available thru October 2008

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Portland District

John Day Lock and Dam
2008 Accomplishments

Hydropower:

- MU9, MU10 and MU16 - six-year overhaul and painting
- Critical PMs – 90.7% completed
- MU16 Turbine Blade Linkage Repair
- MU Annunciation Installation
- Station Service Air Compessor/Dryer Upgrades
- MU8 Governor Oil Pump Starter Replaced
- Arc Flash Analysis
- Turbine Work Platforms
- MWH Produced: 8,686,872
- Unit Status:
  - Units available this FY: 109,870.2 hours for 78.4%
  - Units scheduled OOS this FY: 13,302.0 hours for 9.5%
  - Units forced OSS this FY: 16,997.8 hours for 12.1%

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John Day Lock and Dam
2008 Accomplishments

Navigation:

- Friction Drum Interim Repair
- Interim Lock Operations due to Gate Incident
- Lockages/tonnage: 2,172 lockages /8,496.9 kilotons

Fish & Wildlife:

- JBS Full Flow Pit Tag Detector Operation
- North and South Ladder dewatering and ROV inspections per Fish Passage Plan completed
- Fish inspection program per Fish Passage Plan requirement accomplished
- North and South Entrance/Collection channel ROV annual mid season inspection completed
- Juvenile Bypass System dewater/maint/PMs
- STS screen maintenance & deployment on schedule
- Planning completed for south fish turbine rehab. Expect 4 years to complete actual rehab of all 3 units. Unit #3 rehab is 50% complete.
- Rock Creek riparian area planting coordination with Yakama Tribe
- Use of biomass lubricants in fishway weir gates

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John Day Lock and Dam
2008 Accomplishments

Recreation/Natural Resources:

- LePage Park Dock (middle section) replaced, anchoring still needed
- JD FY08 = 1,376,608 visits (multiple sites under-represented)
- LePage Park Walk in Tent sites formalized
- Plymouth Campground septic pump replaced
- Giles French Park Irrigation Wiring Replacement (main control line only)
- Plymouth Park boat ramp courtesy dock gangway fabricated (not installed)
- Cultural resource survey activities, JD River west side
- LePage Campground survived JD River fire
- Roosevelt Park Cleanup, Parking Barrier Replacement (replaced creosote ties with boulders)
- LePage Park Cleanup (landscaping, tree planting, fish cleaning station repair, parking islands clean up)

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Portland District

John Day Lock and Dam
2008 Accomplishments

Miscellaneous:

- Participated in Voluntary Protection Program
- Homeland Security site visits completed
- ERGO Assessment completed
- Project pager system replaced
- Transitioned to narrow band radios
- Facilitated Biggs Bridge closure and passage
- Facilitated CAC card replacement
- DSQ1 Motor Control Center replaced
- Non-mercury switch replacement
- Acknowledged by EUCG (Electric Utility Cost Group) as Leading Performer for >500 MW 2007 -- lowest operational cost per KWH produced
- Annual Power Review of O&M Completed

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John Day Project FY09 Work Plan

Hydropower	Scope	Schedule
• Routine O&M		
• 16 Units	Annual Overhauls	Oct-Sep
• Generator Overhaul		
• Main Unit 5	6–Year Overhaul	Oct
• Main Unit 3	6–Year Overhaul	Oct-Nov
• Main Unit 1	6-Year Overhaul	Nov-Jan
• Main Unit 8	6-Year Overhaul	Aug-Sep
•		
• Transformer Overhaul		
• T-1	Annual Maint/Doble Test	Oct
• T-3	Annual Maint/Doble Test	Aug

• Protective Relay Replacement – P&S	Large Capital
• Bridge Crane Rail Replacement	Large Capital
• Unwatering Pumps and Motor Replacement	Small Capital
• Drainage Pump Replacement	Small Capital
• PH Oil Storage Building	Small Capital
• Terrazzo Floor Repair	Expense
• Regular Hydrocarbon Monitoring	Expense
• Initiate PH Paint Contract	Expense
• GDACS Life Cycle Replacement & Security Compliance	Expense
• Bridge Crane Gearbox Replacement	Expense

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Portland District

John Day Project FY09 Work Plan

Fish and Wildlife	Scope	Schedule
• Routine O&M	Project	Oct-Sep
• Routine & Expanded O&M SMF	Project	Oct-Sep
• South Fish Turbine Rehab**	Project	Dec-Sep
• Temporary Spillway Weirs Test	Contract/Project	Nov-Apr
• Annual Maintenance S. Ladder	Project	Dec-Feb
• Annual Maintenance N. Ladder	Project	Dec-Feb
• North Fish Pumps Gearbox OH	Project	Oct-Sep
• JBS Switch Gate Seal	Project	Oct-Mar
• Tailrace Avian lines expansion	District/Project	Oct-Mar

** This item is unfunded at this time.

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John Day Project FY09 Work Plan

Navigation	Scope	Schedule
• Routine O&M	Annual	Oct-Sep
• Lock Overhaul (Dewatering)	Annual	Mar
• Tainter Valve #1 Repair	Project	Oct-Nov
• Phase 2 Nav Lock Controls**	Project	Mar
• Procure Critical Spare Parts	Project	
• U/S Gate Repairs (Project Support)		

** This item is partially funded at this time.

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John Day Project FY09 Work Plan

Recreation / Natural Resources	Scope	Schedule
Routine O&M	Project	Oct-Sep
Shared Use Sites O&M	Project	Oct-Sep
Campground Backflow prevention	Project	Oct-Mar
Giles French Irrigation (completion)	Project	Mar-Sep
LePage Playground Install	Project	Oct-May
Plymouth Park Gangway Replacement	Project	Feb-Mar
Philippi Park Water Tank Inspect/Replace	Proj/contract	TBD

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Portland District

John Day Lock and Dam
Issues

- **Operational adjustments associated with The Dalles/John Day project split**
- **Funding issues associated with The Dalles/John Day project split**

Recreation/Natural Resource:
- LePage Park Middle Dock Anchoring – UFR
- LePage Park Restroom Rehab - UFR
- Paving – Recreation and operational areas are in need - UFR
- Environmental stewardship in recreation/fishing/treaty access areas
- Rebuilding/creating the frame work of the Recreation and Resource Program
  - Program Manuals (Interp., Visitor assistance, Env. Stewardship, etc.)
  - Ranger/ Interpretive Training Manual
  - Interpretive Management Plan
  - Update of Master Plans/Operational Management plans
  - Wildfire Management plans

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Portland District

John Day Lock and Dam
Issues

Joint:
- Service Building Transformer – No JSC funds to install - UFR
- Domestic Water System Rehab E&D – UFR
- Sandblast/Paint Facility - UFR

Hydropower:
- Arc Flash Implementation – UFR
- MU12 – needs to be unstacked to repair leakage.

Navigation:
- Phase 2 Controls Installation – UFR
- NL caisson – drydock to inspect and repair - UFR

Fish & Wildlife:
- South Fish Turbine Rehab – UFR
- STS Crane Rehab – UFR

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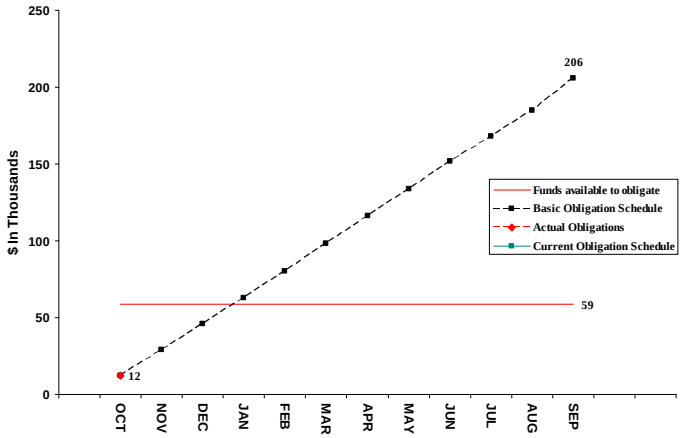
Portland District

Willow Creek Dam
P2 #121639



Obligations 20% of Available thru October 2008

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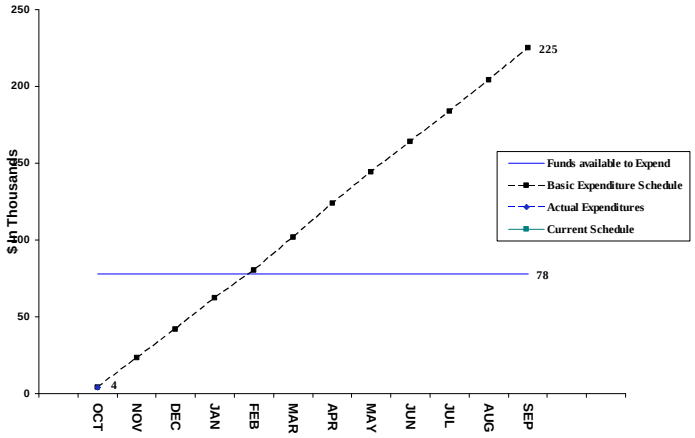
Portland District

Willow Creek Dam
P2 #121639



Expenditures 5% of Available thru October 2008

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Portland District

Willow Creek Dam
2008 Accomplishments

- Completed annual 911 system maintenance
- Completed external ERGO assessment
- Completed Dam Safety site visit
- Completed Security Inspection
- Vegetation Control
- Solarbee (water quality enhancement) project

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Willow Creek Dam
FY09 Work Plan

Flood Damage Reduction	Scope	Schedule
• Routine O&M	Project	Oct-Sep
• Stilling basin operational adjustments	Project/District	Oct-Sep

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Willow Creek Dam
Issues

FY2009 Unfunded Requirements

- Gate Valve Automation
- Blue Green Algae testing, public information, research & related equipment
- Address security inspection items (examine fence pull back concept to address bridge access vulnerability)
- Wetland development to improve water quality

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Dam Safety Program
Issues

- Spillway Tainter Gates
  - Maintenance Policy
  - Foster, Dexter, Fall Creek?
  - NWD vs. NWP Conditional Assessments/Prioritization
- Risk Management / Dam Safety USACE
  - SPRA (Willow Creek, SRS, Dexter, Rogue Projects)
  - IRRMP's (Interim Risk Reduction Measure Plans)
  - Implementation / Communication
- Emergency Action Plans - Exercises

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Portland District

Dam Safety Program
Milestones

	Start	Finish
• Periodic Inspections (includes low pool) -Applegate, LOP, Dex, Fall Crk, Hills Crk	8 Dec 08	30 Sep 09
• Spillway Gate Climbing Inspections -LOP, Detroit, Blue River	5 Jan 09	1 Jun 09
•Surveys -Willamette Valley, Willow Crk, TDA, JDA	1 Apr 09	15 Aug 09
•Seismic Safety Review (SSR) -LOP	5 Jan 08	30 Sep 09
•Hydrologic Capacity – Initial -Blue River, Cottage Grove	10 Nov 08	15 Apr 09
•Spillway Gate Climbing Inspection -Detroit	8 Dec 08	15 May 09
• PGMP Update	15 Dec 08	15 Jul 09

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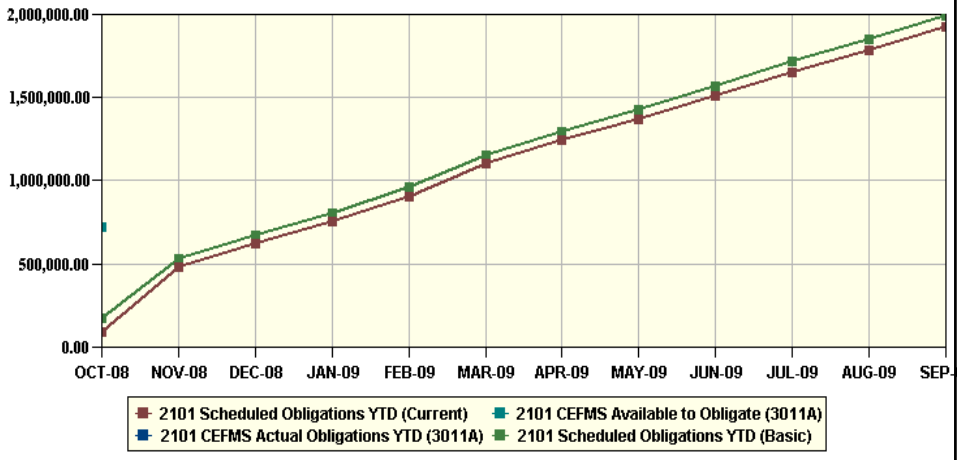
Dam Safety Program
P2 various
Financial



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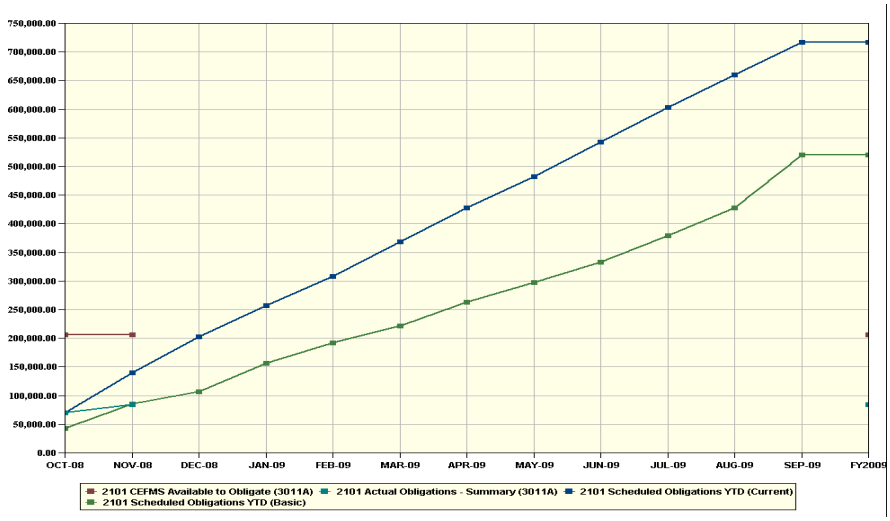
Readiness Branch - Finance



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Readiness Branch - Issues

- Emergency Preparedness Plans
  - Post -Topoff 4 plan rewrites
  - Must Implement AAR for continuous improvement
- Critical Infrastructure Team Integration
- Deployments –
  - AED staffing – specific pre-designated positions, NWD #1
  - Planning and Response Team Management/Recruitment
- Support EM Activities at Projects
  - EAP & IRRMP evaluation and updates
  - Exercise Programs (flood, pollution, security)
- Outreach: Partnerships and Relationships
  - Build a reputation for excellence with stakeholders
  - Leverage resources (share training, seek out champions)
  - Comms Resiliency Plan (HAM radio, industry working groups)

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Readiness Branch - Milestones

- Completed:
  - Plans: DE EM Reference, EOC, fish hatchery emergency release, Deployee family support
  - Policy: Program Management Plan, Budget, Deployment Policy, flood response OPORD
  - Readiness Week, Plans FTE, Foster pub meetings
- Ongoing:
  - Started TTX program for OD-V
  - CG Air Aux Ops, ONG Generators,
  - JDD BOI follow through (self-regulation measures)
- Coming Up: Cascadia Peril – April 27-28

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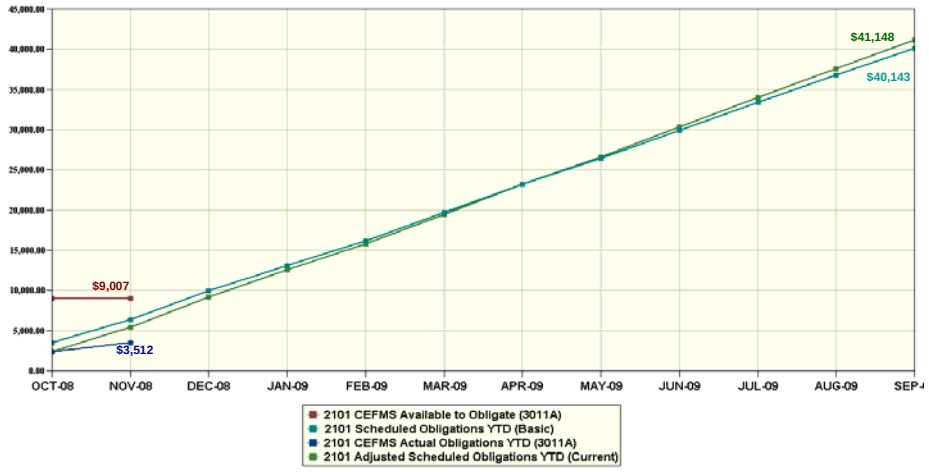
Sediment Retention Structure Onsite
P2 Project Number 104957



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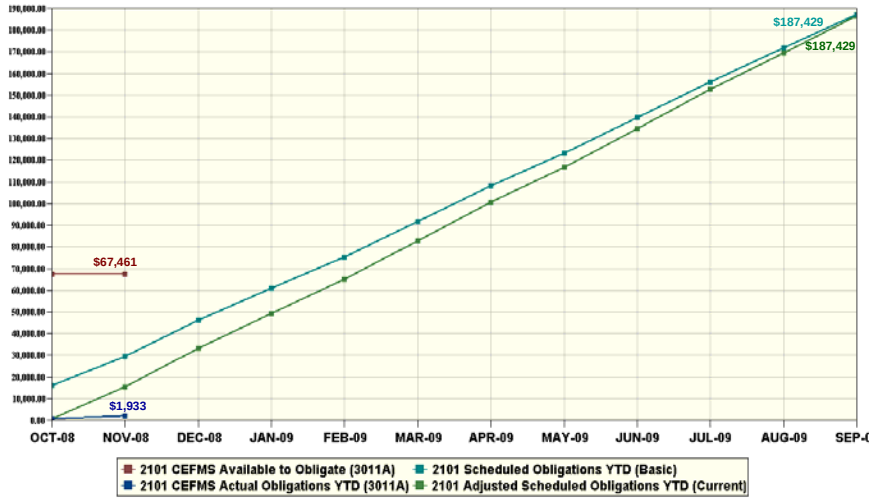
Willamette Falls Locks Onsite
P2 Project Number 105117



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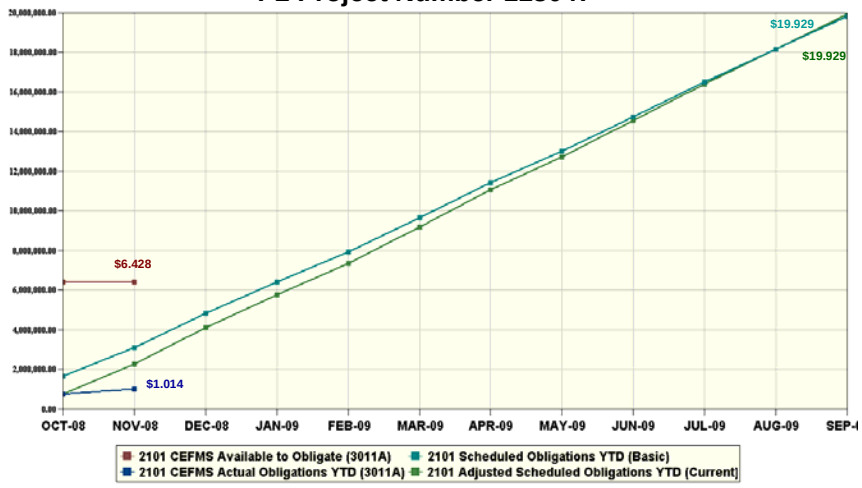
Portland District

Bonneville Lock and Dam Onsite BN1,
P2 Project Number 118047



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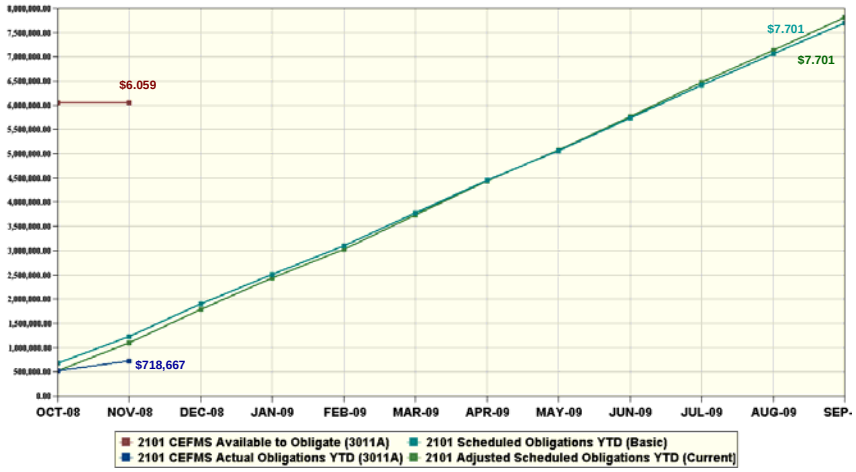
Bonneville Lock and Dam Onsite BN2, P2 Project Number 119837



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Bonneville Lock and Dam FY09 Work Plan

Powerhouse-1 Hydropower	***Scope***	***Schedule***
Routine O&M	100 & 95% PM	Critical 87%
Generator Overhaul	2 Units	September 2009
ARC Flash	Analysis / Implementation	Ongoing
Breaker ARC Flash Protection	Installation	September 2009
IR Windows /sight glasses	Purchase / Installation	September 2009
Ice &Trash Sluiceway Chaingate Bulkheads	Refurbish	Jan 2009
Headgate Axle Seal Ring	Upgrade	Ongoing
Oil Water Separator Discharge Pipe	Modification	Aug/Sep 2009
Scroll Case/Draft Tube Evacuation	Safety Improvements	September 2009
WECC/NERC Compliance	CIP 005 / Other	Ongoing
As-Built Drawings	Updates	Ongoing
Generator Differential Protection Current Transformers	Replacement	Ongoing

Powerhouse-2 Hydropower	***Scope***	***Schedule***
Routine O&M	100 & 95% PM	Critical 87%
Unit 11 Rotor / Stator	Repair	April 2009
Unit 15 Rotor Pole	Repair	March 2009
Generator Overhaul	2 Units	September 2009
Headgate Hydraulic Accumulators	Replace	June 2009
Headgate Oil Piping Leak Detection System	Design	May 2009
Headgate Center Hatch Cover	Design	Ongoing
Scroll Case/Draft Tube Evacuation	Safety Improvements	September 2009
Station Service Transformer	Repair	Dec 2009
WECC/NERC Compliance	CIP 005 / Other	Ongoing
As-Built Drawings	Updates	Ongoing

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Bonneville Lock and Dam
FY09 Work Plan

Fish and Wildlife -1	***Scope***	***Schedule***
Routine O&M	Project	Oct-Sep 2009
Transverse Bulkheads	Repair	February 2009
Turbine Water Passage Obstructions	Remove	February 2009
Dive and ROV	Inspection	Feb, Aug 2009
Bradford Island Fish Exit Dredge	Permit	June 2009
Avian Hazing	Contract	April-July 2009
Hand Rails	Repair / Replace	Ongoing
Cascade Island Fish Tower Struts	Repair	February 2009
Replace PLC System	Installation	August 2009
Fishway Valves	Repair	February 2009
Submerged Traveling Screens	Maintain	Ongoing

Fish and Wildlife -2	***Scope***	***Schedule/Cost***
TIE Crane Boom	Replacement	March 2009
TIE Crane Wheels	Installation	June 2009
Dive and ROV	Inspection	Feb, Aug 2009
Avian Hazing	Contract	April-July 2009
STS -Damaged Center Section	Refurbish	August 2009
Turbine Water Passage Obstructions	Remove	February 2009
Behavioral Guidance Structure (BGS)	Maintenance	Ongoing
"B" Valves	Repair	February 2009
SA-24 Control Panel	Parts and Installation	February 2009
Floating Orifice Gates (FOG)	Refurbish	Ongoing
Hand Rails	Repair	Ongoing
Submerged Traveling Screens	Purchase Critical Components	Ongoing
Fishway Valves	Repair	February 2009

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Bonneville Lock and Dam
FY09 Work Plan

Navigation	***Scope***	***Schedule***
Routine O&M	Project	Ongoing
Lock Overhaul	Dewater	March 2009
Corner Armor	Repair / Replace	March 2009
Floating Mooring Bit #7	Re-Install	March 2009
Fire Pump Valve	Replace	March 2009
ARC Flash	Analysis / Installation	Ongoing
U/S Stop Log Crane Boom	Repair	March 2009
Tainter Valve # 2	Repair	June 2009
Tainter Valve # 1-4	Inspection	March 2009
Camera System	Replace	August 2009
Chamber Access Scaffolding	Rental	March 2009
Floating Plant to set D/S Stop logs	Rental	March 2009
Floating Guide Wall Rub Strips	Replace	Unfunded
Mooring Dolphin	Repair	Unfunded

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Bonneville Lock and Dam
FY09 Work Plan

Joint Other -1	***Scope***	***Schedule/Cost***
Routine O&M	Project	Ongoing
ARC Flash	Analysis / Installation	Ongoing
BISB Septic Leak	Repair	January 2009
Main Dam Bay 15 Hoist Failure	Repair	Ongoing
Employee Orientation Safety Video	Volunteer	January 2009
Sand Blast Bldg Removal	P&S	Ongoing
EMS ISO 14001	Certification	Ongoing
Main Dam Electrical Improvements	Support	2009
Main Dam Sump System	Design	September 2009
Physical Security System	Improvements	Ongoing
Vegetation Mitigation Under Transmission Lines	Contract	Ongoing

Joint Other -2	***Scope***	***Schedule/Cost***
Routine O&M	Project	Ongoing
ARC Flash	Analysis / Installation	Ongoing
DW2 Decommission	Contract	December 2008
BISB Air Compressor Cooling	Modification	May 2009
Physical Security System	Improvements	Ongoing
Vegetation Mitigation Under Transmission Lines	Contract	Ongoing

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Bonneville Lock and Dam
FY09 Work Plan

Recreation/Natural Resource - 1	***Scope***	***Schedule/Cost***
Routine O&M	Project	Ongoing
Invasive Species	Identification / Removal	Ongoing
BIVC Fire Alarm	Contract	January 2009
BIVC Air Powered Sump Pump	Installation	June 2009
Parking Bollards	Replacement	Ongoing
Memaloose Island	Analysis	April 2009
Vegetation Mitigation Under Transmission Lines	Contract	Ongoing

Recreation/Natural Resource - 2	***Scope***	***Schedule/Cost***
Routine O&M	Project	Ongoing
Invasive Species	Identification / Removal	Ongoing
Boundary Survey	Investigation	Ongoing
Bass Lake (Fish Passage)	Analysis	Ongoing
Parking Bollards	Replacement	Ongoing
Vegetation Mitigation Under Transmission Lines	Contract	Ongoing

Small Capital Support	***Scope***	***Schedule/Cost***
Washington Shore Access Road Pavers	Contract	August 2009
BISB HVAC	Design / Install	August 2009
BISB Paint Booth Control System	Upgrades	September 2009
BISB Blast Booth Air Recovery System	Contract	September 2009

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Bonneville Lock and Dam
2009 Issues

- Spillway Power Distribution (PM-Erickson)
- Comprehensive Spillway Plan (PM-Erickson)
- Domestic Water (PM-Kuhn)
- Behavioral Guidance System Maintenance
- Power House 2 Vertical Barrier Screen (VBS) Cleaning (Inefficient & Ineffective)
- Sea Lion Trap & Haul

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Rogue River Basin

P2 # 122289

Issues

- Applegate Funding

  - FY 07 & 08 Expended $180k for on-site labor
  - FY 09 Total On-site Funding $177k
  - On-site Routine O&M Receives 21% of Total Routine Funds

- Applegate Spillway Gate Undersized Hoisting Mechanism – UFR

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Rogue River Basin
P2 # 122289 & 124350

Issues (Cont)

- Real Estate Top 3 Actions

  - USFS Request for Fire Camp at Applegate
  - Jack Vaughn request for access at Elk Creek
  - Finalize Lost Creek Relocations

- Blue Green Algae Health Advisory – 2 months

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Rogue River Basin
P2 # 122289 & 124350

2008 Accomplishments

- Western Electricity Coordinating Council (WECC) System Reliability Self Certification
- Power Review
- Arc Flash Assessment

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Lost Creek Lake
P2# 124350
FY09 Work Plan

Hydropower	Scope	Schedule
• Routine O&M	95% Critical PMs	Oct 08-Sep 09
• Unit Annuals	Maintenance	Oct 08-Nov 08
• ARC Flash	Implement Assessment	Jan 09-Sep 09
• Fall Protection	Upgrade	Apr 09-Jun 09
• Power Review	Corrective Actions	Jan 09-Sep 09
• Scrub Critical PM Job Plans	Review	Dec 08-Sep 09
• Automation/ Remoting	Assessment	Oct 08-Apr 09

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Portland District

Lost Creek Lake
P2 # 124350
FY 09 Work Plan

Flood Damage Reduction	Scope	Schedule
• Routine O&M	95% Critical PMs	Oct 08-Sep 09
• Inspect/Exercise Spillway Gates	Inspection	Sep 09
• Fall Protection	Upgrade	Apr 09-Jun 09
• Scrub Critical PM Job Plans	Review	Dec 08-Sep 09
• Reservoir Elevation Gage	Install	Apr 09
• Regulating Outlet Gate Cylinder Water Seepage	Repair	July 09-Aug 09
• Intake Tower Floating Trash Boom	Repair	Mar 09-Apr 09

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Portland District

Lost Creek Lake
P2 # 124350
FY 09 Work Plan

Flood Damage Reduction	Scope	Schedule
• Routine O&M	95% Critical PMs	Oct 08-Sep 09
Inspect/Exercise Spillway Gates	Inspection	Sep 09
• Fall Protection	Upgrade	Apr 09-Jun 09
Scrub Critical PM Job Plans	Review	Dec 08-Sep 09
Reservoir Elevation Gage	Install	Apr 09
• Regulating Outlet Gate Cylinder Water Seepage	Repair	July 09-Aug 09
• Intake Tower Floating Trash Boom	Repair	Mar 09-Apr 09

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Portland District

Lost Creek
P2# 124350
FY 09 Work Plan

Environmental Stewardship	Scope	Schedule
• Wild Spring Chinook Conservation Plan Recommendations	Implement	Oct 08-Sep 09
• Noxious Weeds	Integrated Mgt	Apr 09-Sep 09
• Wildlife Habitat Improvement	Volunteer Projects	Oct 08-Sep 09
• Environmental Education	Outreach	Oct 08-Sep 09
• Cultural Resource Protection	Monitoring	Oct 08-Sep 09
• Forest Health Review	Thinning	Mar 09-Jun 09
• Wildfire Protection	Contract	Mar 09
• Environmental Mgt System (EMS)	Implement	Jan 09-Sep 09
• External Environmental Audit	Inspection	Jun 09

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Lost Creek
P2 # 124350

FY 09 Work Plan

Recreation	Scope	Schedule
• Routine O&M	Program Areas/PMs	Oct 08-Sep 09
• Rogue Nat'l Rec Trail Repair	Coop Agreement	Apr 09-May 09
• Water Safety	Outreach	Apr 09-May 09
• Develop Law Enforcement Contract	Contract	Mar 09
• Safety Mgt Evaluation (SME)	Corrective Actions	Nov 08-Sep 09

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Portland District

Applegate
P2# 122289
FY 09 Work Plan

	Scope	Schedule
• Routine O&M	75% Critical PMs	Oct 08-Sep 09
• Water Temperature Control Indicator Rods & Bushings	Replace	Jul 09-Aug 09
• Wildfire Protection	Contract	Mar 09
• USFS Fire Camp Plan/ Real Estate	Agreement	Jan 09-May 09
• Proposed Hydro Plant	Review	Jan 09-Sep09
• Periodic Dam Safety Inspection	Inspection	May 09
• External Environment Audit	Inspection	Jun 09

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Elk Creek
P2# 122586

FY 09 Work Plan

	Scope	Schedule
• Routine O&M	Patrols/Routine Maint	Oct 08-Sept 09
• Law Enforcement	Contract	Mar 09
• Wildfire Protection	Contract	Mar 09
• Roadside Brush Removal	Contract	Apr 09
• Noxious Weed Control	Integrated Mgt	Mar 09-Sept 09

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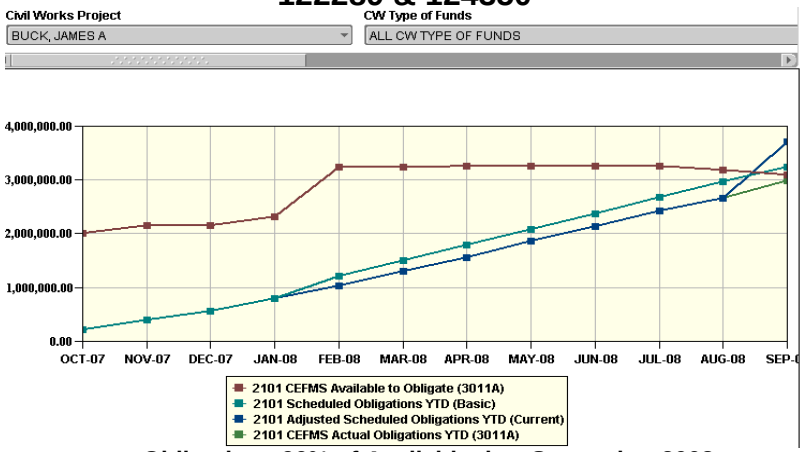
Rogue River Basin Project
Combined Projects
122289 & 124350



Obligations 96% of Available thru September 2008

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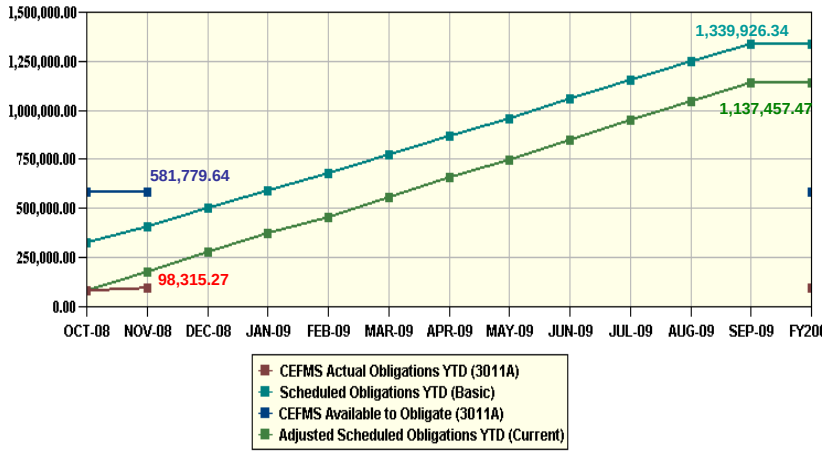
Rogue River Basin Project
Combined Projects



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Willamette Valley Projects
Project Review Board
November 25, 2008

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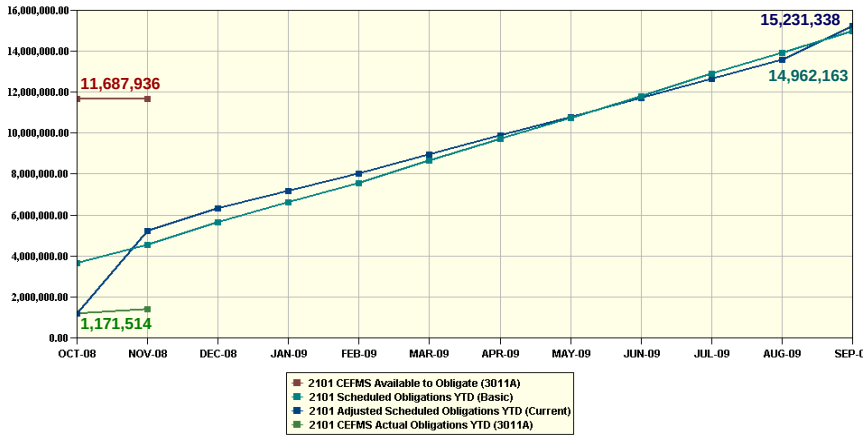
Willamette Valley Projects
FY09 O&M - ONSITE
Routine / Non-Routine / Small Cap, Various P2



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Willamette Valley Projects - Milestones

Joint & FDR	Scope	Forecast/ Baseline	Actual
Detroit	Replace spillway gate wire ropes	Feb	
Detroit	Replace main dam compressor	Feb	
Detroit	Install oil detection for sump	Sep	
Big Cliff	Repair spillway stoplogs	Sep	
Big Cliff	Install oil detection for sump	Sep	
Hills Creek	Repair spillway gate gearboxes	Feb	
Hills Creek	Relocate Sand Prairie gauging station	Nov	
Hills Creek	Install oil detection for sump	Sep	
Green Peter	Replace emergency diesel cooling water valve	May	
Green Peter	Rebuild domestic water pump	Aug	
Green Peter	Restore switchboard interlock	Sep	
Green Peter	Install oil detection for sump	Sep	
Foster	Plug diesel tank vault	Jul	

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Willamette Valley Projects - Milestones

Joint & FDR	Scope	Forecast/ Baseline	Actual
Foster	Spillway limit switch upgrade	Feb	
Foster	Improve stoplog lifting beam release	Dec	
Lookout Point	Repair spillway gate seals/bearings/gearboxes	Feb	
Lookout Point	Breaker arc flash updates for dam distribution panel	Feb	
Lookout Point	Install oil detection for sump	Sep	
Dexter	Repair septic drainfield	Sep	
Dexter	Relocate dam feeder	Sep	
Cougar	Evaluate diversion tunnel options for long-term O&M	Mar	
Cougar	Install spillway gate motors & couplings	Jan	
Cougar	Install oil detection for sump	Sep	
Cougar	Repair RO gate indication	Feb	

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Willamette Valley Projects - Milestones

Joint & FDR	Scope	Forecast/ Baseline	Actual
Cottage Grove	Refurbish hydraulic oil	May	
Cottage Grove	Install oil detection for sump	Sep	
Dorena	Refurbish hydraulic oil	Jun	
Dorena	Replace packing in RO #4 emergency gate	Aug	
Dorena	Install oil detection for sump	Aug	
Fern Ridge	Install oil detection for sump	Jun	
Fern Ridge	Stilling basin repair	July	
Fern Ridge	Long Tom channel maintenance	Aug	
Fall Creek	Install oil detection for sump	Aug	
Fall Creek	Auto Gate w/card reader	Sep	
Blue River	Rehab RO hydraulics	Sep	
Blue River	Install new spillway gate motors and couplings	Jan	
Blue River	Repair spillway hand rails	Mar	

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Willamette Valley Projects - Milestones

Joint & FDR	Scope	Forecast/ Baseline	Actual
All facilities	Support microwave backbone development	ongoing	
All facilities	Support HSS inspections	ongoing	
All facilities	Evaluate cranes and hoists	ongoing	
All facilities	Advance hydraulic/lube oil testing program	ongoing	
All facilities	QA FEM PM/job plans	ongoing	
All facilities	Routine O&M. Improve critical PM completion. Improve dam safety monitoring, manage embankment vegetation, readiness, MEVA security, provide troubleshooting, minor debris management, equipment repairs, normal and flood operations	ongoing	

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Willamette Valley Projects - Milestones

Hydropower	Scope	Forecast/ Baseline	Actual
Big Cliff Unit-1	Annual	Jun	
Foster Unit- 1	Annual	Dec	
Foster Unit- 2	Annual	Jan	
Green Peter Unit-1	Annual	Sep	
Green Peter Unit- 2	Quadrennial	Aug	
Hills Creek Unit- 1	Annual	Jun	
Hills Creek Unit- 2	Annual	Jul	
Lookout Point Unit- 1	Annual	Apr	
Lookout Point Unit- 2	Annual	May	
Lookout Point Unit- 3	Annual	Jun	
Dexter Unit- 1	Quadrennial	Apr	
Cougar Unit-1	Annual	Mar	
Cougar Unit- 2	Annual	Mar	

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Willamette Valley Projects - Milestones

Hydropower	Scope	Forecast/ Baseline	Actual
Cougar	Improve CO2 system	Apr	
Cougar	Install oil detection for sump	Sep	
Cougar	Replace turbine-pit high water alarm	May	
Cougar	Update breaker for arc flash	Sep	
Cougar	Replace transformer temp gauge	Feb	
Hills Creek	Install oil detection for sump	Sep	
Hills Creek	Improve CO2 system	Jul	
Detroit	Install I-Historian for SCADA	Aug	
Detroit	Install CO2 alarm and lights	Jan	
Detroit	Improve CO2 system	Mar	
Detroit	Replace transformer cooling water valve	Mar	
Detroit	Generator cooling water valves	Aug	
Detroit	Install control room roof	Aug	

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Willamette Valley Projects - Milestones

Hydropower	Scope	Forecast/ Baseline	Actual
Big Cliff	Replace blade packing	Apr	
Big Cliff	Improve CO2 system	Jul	
Big Cliff	Install CO2 alarm and lights	Jul	
Foster	Ground transformer fencing	Aug	
Foster	Update top plate pump electrode	Feb	
Foster	Update governor pump switch	Feb	
Foster	Replace unit flow gauge	Aug	
Foster	Install I-Historian for SCADA	Sep	
Foster	Replace chargers, inverters, 48V	Sep	
Foster	Replace station service breaker	Aug	
Foster	Install CO2 alarm and lights	Feb	
Foster	Improve CO2 system	Feb	
Green Peter	Remote Racking for MUCB	Sep	
Green Peter	Install CO2 alarm and lights	Sep	
Green Peter	Improve CO2 system	Sep	

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Willamette Valley Projects - Milestones

Hydropower	Scope	Forecast/ Baseline	Actual
Green Peter	Replace battery charger/ 48V	Sep	
Green Peter	Replace station service breaker	Feb	
Lookout Point	Install breaker arc flash improvements	Jan	
Lookout Point	Improve CO2 system	Jul	
Lookout Point	Install I-Historian for SCADA	Jun	
Dexter	Install oil detection for sump	Sep	
Dexter	Improve CO2 system	May	
Dexter	Improve relay protection	May	
Detroit	Arc Flash study	Feb	
Big Cliff	Arc Flash study	May	
Foster	Arc Flash study	Jul	
Green Peter	Arc Flash study	Aug	
Hills Creek	Arc Flash study	Sep	
Cougar	Arc Flash study	Sep	

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Willamette Valley Projects - Milestones

Hydropower	Scope	Forecast/ Baseline	Actual
All facilities	Support HSS inspections	ongoing	
All facilities	Advance hydraulic/lube oil testing program	ongoing	
All facilities	Develop thermographic inspection program	ongoing	
All facilities	Update all fault/load studies	ongoing	
All facilities	Complete fall protection surveys	ongoing	
All facilities	Personal protective ground updates	ongoing	
All facilities	Investigate buswork, enclosures insulators	ongoing	
All facilities	Support WECC/NERC compliance	ongoing	
All facilities	Integrate Hydroamp into PM's	ongoing	
All facilities	Improve as-built drawings	ongoing	
All facilities	Transition SCADA maintenance to GMT	Dec	

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Willamette Valley Projects - Milestones

Safety/Environmental Protection	**Scope**	**Forecast/ Baseline**	**Actual**
All facilities	Arc flash clothing rental contract	Mar	
Detroit	Waste storage building	Jan	
Lookout Point	Waste storage building	May	
Foster	Waste storage building	May	
All facilities	Update respiratory, CO2, confined space, asbestos, lead, hazardous waste, spill response, air emissions, water quality, pha/aha's, blood borne pathogens, hazcom, emergency plan, pesticides, AED's, drinking water program	ongoing	
All facilities	EMS implementation – complete manual, implement SOP's	ongoing	
All facilities	ERGO inspections (internal/ external)	ongoing	

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Portland District

Willamette Valley Projects - Milestones

Recreation	**Scope**	**Forecast/ Baseline**	**Actual**
All areas	Operate facilities at consistent service levels. Provide resource protection/visitor assistance.	ongoing	
Green Peter	Complete 3 year transition plan for development and management with Linn County	Mar	
All areas	Complete project assessment and support of Division prioritization effort. Identify management changes for FY11 changes	Jun	

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Willamette Valley Projects - Milestones

Recreation	Scope	Forecast/ Baseline	Actual
Foster	Compete evaluation and public involvement Foster Lake marina	ongoing	
Cottage Grove, Dorena	Compete assessment of alcohol related incident & safety issues.	Apr	
All	Annual water safety and public information campaign	ongoing	

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Willamette Valley Projects - Milestones

Environmental Stewardship	Scope	Forecast/ Baseline	Actual
All areas	Routine land stewardship R,T&E monitoring Level 1&2 Inventories vegetation management	ongoing	
All areas	Routine real estate coordination, land availability	ongoing	
All areas	Routine boundary management Implement annual inspections Manage trespass resolutions	ongoing	
All areas	Routine cultural resources mgt Protect sites, monitor	ongoing	
All areas	Routine invasive species mgt Implement monitoring/treatment	ongoing	
Fern Ridge, Fall Creek, Hills Creek	Monitor Western Pond Turtle habitat	Sep	
Fern Ridge	TES plant grow-out	Aug	

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Portland District

Willamette Valley Projects - Milestones

Environmental Stewardship	Scope	Forecast/ Baseline	Actual
Detroit, Cottage Grove, Fall Creek , Fern Ridge, Dorena	Stabilize erosion, restore vegetation, improve native plant viability	Sep	
Dorena	Monitor & protect Roemer's Fescue habitat and improve population viability	Sep	
Fern Ridge	Burn wet prairies, restore upland prairies protect plant populations, manage sites in accordance with Bi-Op actions	ongoing	
Fern Ridge	Monitor Kincaid Lupine & Fenders Blue Butterfly	ongoing	
Lookout Point	Complete & maintain BPA ROW habitat plantings	ongoing	

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Willamette Valley Projects - Milestones

Environmental Stewardship	Scope	Forecast/ Baseline	Actual
Dexter	Develop wetland partnership, statement of work and EA for constructed wetland Prepare SOW for EA	Jun	
Blue River	Replace Lucky Boy Bridge with local partnership	Jun	
Cottage Grove	Williams Creek restoration, prepare SOW for EA	Jul	
Fern Ridge	Install Fisher Butte pumps	Nov	
Hills Creek	Complete & publish public use plan with USFS	Jun	
All areas	Finish forest stand inventory, and analyze data	Jun	

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Portland District

Willamette Valley Projects - Milestones

Environmental Stewardship	Scope	Forecast/ Baseline	Actual
Fall Creek, Dexter, Foster	Adult Chinook Salmon outplanting, monitoring	Oct	
Fall Creek, Dexter, Foster	Routine fish facility maintenance	Feb	
Middle Fork Willamette	SRP monitoring/analysis	Mar	
South Santiam	SRP monitoring/analysis	Feb	
Middle Fork/Coast Fork	Floodplain Restoration Initiative Technical Support	Sep	
All tributaries	Spring chinook spawning surveys	Sep	
All tributaries	Spring Chinook carcass surveys	Jan	
All tributaries	Flow and ramping monitoring and support	ongoing	
All projects	RM&E program development support	ongoing	
All projects	Downstream fish passage efficiency monitoring	ongoing	
Hills Creek, Cougar	Bull trout monitoring/support	ongoing	
Lookout Point, Dexter, Fall Creek	Oregon Chub monitoring/support	ongoing	

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Portland District

Willamette Valley Projects - Milestones

Environmental Stewardship	Scope	Forecast/ Baseline	Actual
All projects	Support WFOP development	ongoing	
All projects	Support COP PDT	ongoing	
Detroit, Big Cliff	Support Minto AFCF PDT	ongoing	
Cougar	Support WTCP AFCF PDT	ongoing	
All projects	Support adult release sites above dams PDT	ongoing	
All projects	Support interim downstream fish passage through reservoirs and dams PDT	ongoing	
All projects	WATER Technical & management committees support	ongoing	
All projects	Water quality monitoring support	ongoing	
Rogue	Routine fisheries support	ongoing	

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Willamette Valley Projects – UFR's

Unfunded Requirement	Cost	Schedule
Detroit spillway gate wire ropes	$120	1st quarter
All areas routine recreation funding	$360	2nd quarter
All areas routine hydropower funding	$500	3rd quarter
Dexter repair spillway gate stoplogs	$ 50	1st quarter
Arc flash studies / implementation	$300	2rd quarter
Arc Flash PPE (clothing rental service)	$150	3rd quarter
Fall Creek trunnion bearing rehab	$300	2nd quarter
Cougar RO system rehab	$400	2nd quarter
Cougar repair emergency diesel controls	$ 25	3rd quarter
All facilities elevator maintenance contract	$120	4th quarter

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Portland District

Willamette Valley Projects – Issues

Issues

- Spillway gate conditions
- Labor needs / program balance adjustments
- CWIS consolidation
- Attrition / training & teambuilding
- Biological opinion implementation
- Safety & environmental program improvements
- Capital workload / integration
- Automation / remote operation / communications & security
- FEM – job plan quality control, efficient system utilization
- Long Tom channel viability / backlog
- Recreation program sustainability

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Operations Division Issues

- Bandwidth
- Rehab Project Management

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Portland District

Bonn Domestic Water Rehab
P2 132528
Issues

- Funding for managing Phase 1--construction of Intertie pipe ($100k)
- Funding for Phase 2--remaining components of system.
  - P&S BCOE Package=$90k
  - Construction/S&A/EDC=$2.36 million

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Bonn Domestic Water Rehab
P2 132528
Milestones

OM-BONN DOMESTIC WATER REHAB

NWP - PM Project Review Board - Domestic Water

Project WBS Name Activity Name	Start	Baseline Start	Finish	Baseline Finish
132528 O&M-BONN DOMESTIC WATER REHAB				
B1 and B2 Domestic Water Rehab P&S				
(G2PMTK10) B1and B2 Phase 2 P&S Pkg Completed			01-May-09*	01-May-09
B1 Domestic Water Rehab Construction Contract- Phase 1				
HQ (CC820) B1 Domestic Water Rehab Construction Complete			29-May-09	29-May-09
B2 Domestic Water Rehab Construction Contract- Phase 1				
HQ (CC820) B2 Domestic Water Rehab Construction Complete			27-May-09	27-May-09

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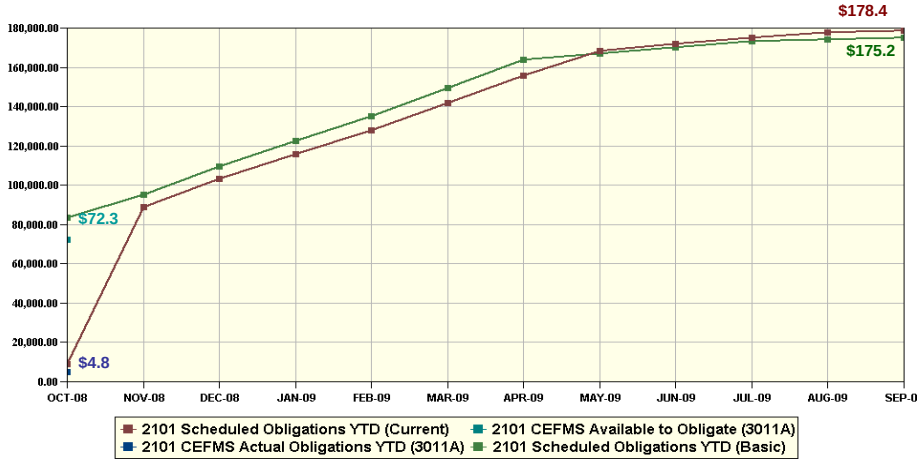
US Army Corps of Engineers
Portland District

Bonn Domestic Water Rehab
P2 132528
Financial



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US Army Corps of Engineers

BPA Sub-Agreement
Bonneville PH1 Major Rehab Phase 2
P2 106047 FY09 Milestones

Activity Name	Start	Baseline Start	Finish	Baseline Finish
(G2CCINT) – B1MR Unit 7 Reassembly Complete			19-Feb-09	25-Sep-08
(G2CCINT) – B1MR Unit 7 Outage Complete			05-Nov-09	09-Oct-08
(G2CCINT) – B1MR Unit 9 Reassembly Complete			22-Oct-09	29-Sep-09
(G2CCINT) – B1MR Unit 9 Outage Complete			05-Nov-09	13-Oct-09

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US Army Corps of Engineers
Portland District

BPA Sub-Agreement
Bonneville PH1 Major Rehab Phase 2
P2 106047 Issues

- Units 4 & 6 Electrical Modifications – Resident Office is coordinating outage with Project staff and VS
- Unit 2 Rotor Spider Hub –Resident Office has requested more pricing information from VS
- As-built drawings: Draft contract modification is under review; initial discussions held with VS
- Generator Efficiency Testing: Has not been scheduled for units 1-2 and 7-9
- Resident Office and Counsel are reviewing Contractor request for equitable adjustment

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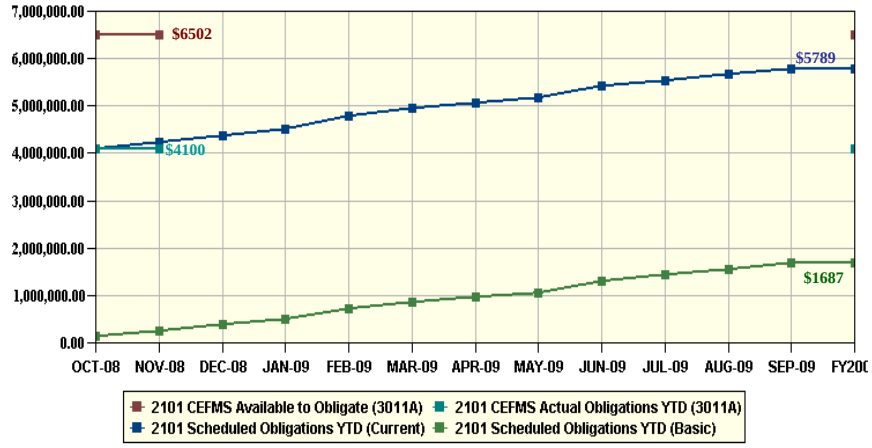
US Army Corps of Engineers
Portland District

BPA Sub-Agreement
Bonneville PH1 Major Rehab Phase 2
P2 106047 Financial



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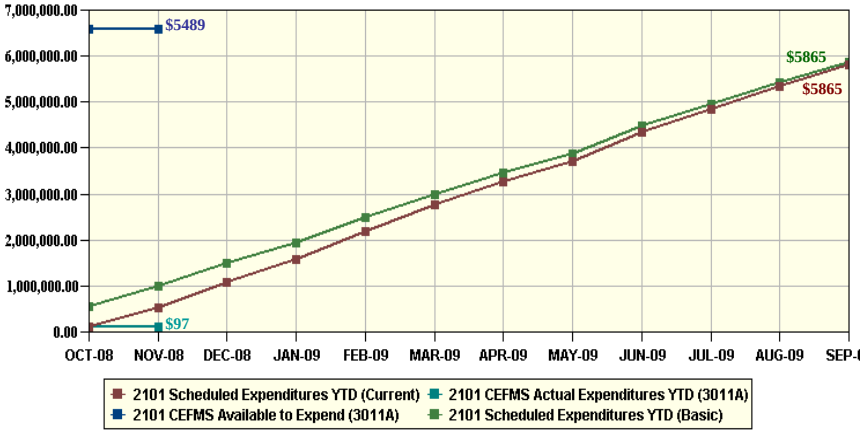
US Army Corps of Engineers
Portland District

BPA Sub-Agreement
Bonneville PH1 Major Rehab Phase 2
P2 106047 Financial



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US Army Corps of Engineers

Bonneville Spillway Comprehensive Repair Project
P2#125142 FY09 Milestones
Crane, Gates, Hoists, and Repair Pit Alternatives Study

Activity Name	Start	Baseline Start	Finish	Baseline Finish
(CW150) B1SW Draft Alternatives Report Complete			23-Jan-09	23-Jan-09
(CW160) B1SW Alternatives Report Complete			10-Feb-09	10-Feb-09

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US Army Corps of Engineers
Portland District

Bonneville Spillway Comprehensive Repair Project
P2#125142 Issues
Crane, Gates, Hoists, and Repair Pit Alternatives Study

- Management review meeting held on November 14 to review study results and plan path forward

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US Army Corps of Engineers
Portland District

Bonneville Spillway Comprehensive Repair Project
P2#125142 FY09 Milestones
Egress Ladder Replacement

Activity Name	Start	Baseline Start	Finish	Baseline Finish
(CW300) - P&S Start	1-Dec-08*	1-Dec-08		
(G2PS90) - 90% Design Complete			28-Jan-09	28-Jan-09
(CW310) - 100% P&S Complete			26-Feb-09	26-Feb-09
(G2PSBC) - BCOE Review/ITR Start	6-Mar-09	6-Mar-09		
(CW320) - BCOE Review / ITR Complete			16-Apr-09	16-Apr-09
(CW320) - P&S Approved			23-Apr-09	23-Apr-09
HQ (CW400) - Ready to Advertise (RTA)			29-May-09	29-May-09
(CW420) - Issue IFB			1-Jun-09	1-Jun-09
(CW430) - Bid Opening			6-Jul-09	6-Jul-09
HQ (CC800) - B1SW Access Ladder Contract Award			20-Jul-09	20-Jul-09
(CW440) - B1SW Access Ladder Issue NTP			27-Jul-09	27-Jul-09
(CC820) - Construction Complete			12-Nov-09	12-Nov-09

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US Army Corps of Engineers
Portland District

Bonneville Spillway Comprehensive Repair Project
P2#125142 Issues
Egress Ladder Replacement

- None

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US Army Corps of Engineers
Portland District

Bonneville Spillway Comprehensive Repair Project
P2#125142 FY09 Milestones
Walkway Beam Repairs

Activity Name	Start	BL Project Start	Finish	BL Project Finish
(CW300) - P&S Start	1-Dec-08*	1-Dec-08		
(G2PS90) - 90% P&S Complete			26-Mar-09	26-Mar-09
(CW310) - 100% P&S Complete			9-Apr-09	9-Apr-09
(G2PSBC) - BCOE Review/ ITR Start	17-Apr-09	17-Apr-09		
(CW320) - BCOE Review/ ITR Complete			29-May-09	29-May-09
(CW330) - P&S Approved			19-Jun-09	19-Jun-09
HQ (CW400) - Ready to Advertise - RTA	29-Jun-09	29-Jun-09		
(CW420) - IFB Issued			29-Jun-09	29-Jun-09
(CW430) - Bid Opening			3-Aug-09	3-Aug-09
HQ (CC800) - Contract Award			24-Aug-09	24-Aug-09
(CW440) - Issue NTP			8-Sep-09	8-Sep-09
(CC820) - Construction Complete			22-Oct-09	22-Oct-09

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Portland District

Bonneville Spillway Comprehensive Repair Project
P2#125142 Issues
Walkway Beam Repairs

- None

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Portland District

Bonneville Spillway Comprehensive Repair Project
P2#125142 FY09 Milestones
Groundwater Investigation

Activity Name	Start	Baseline Start	Finish	Baseline Finish
(CW801) - AE Task Order Awarded			26-Nov-09	26-Nov-09
(CW150) - B1SW Groundwater Investigation Draft Letter Report Complete			3-Apr-09	3-Apr-09
(CW160) - B1SW Groundwater Investigation Letter Report Complete			30-Apr-09	30-Apr-09

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US Army Corps of Engineers
Portland District

Bonneville Spillway Comprehensive Repair Project
P2#125142 Issues
Groundwater Investigation

- None

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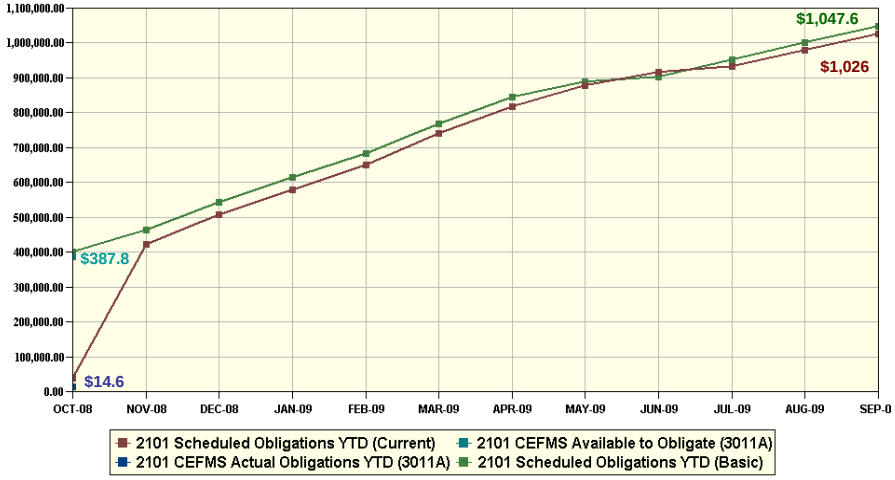
US Army Corps of Engineers
Portland District

Bonneville Spillway Repair
P2 125142
Financial



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US Army Corps of Engineers

OM BONN SPLWY BASIN REPAIR Project #155457
NWP - FY09 Milestones

07-Nov-08 18:01

Activity Name	Start	Baseline Start	Finish	Baseline Finish
(CW140) - Start DDR	31-Dec-08	31-Dec-08		
30% Draft DDR Complete			06-Mar-09	06-Mar-09
(CW290) - DDR VE Complete			06-Mar-09	06-Mar-09
60% Draft DDR Complete			17-Apr-09	17-Apr-09
90% Draft DDR Complete			01-Jun-09	01-Jun-09
(CW150) - 100% Draft DDR Complete			22-Jun-09	22-Jun-09
(CW170) - Final DDR Approval			26-Aug-09	26-Aug-09
(CW030) - PMP Started	02-Oct-08	02-Oct-08		
(CW040) - PMP Approved			30-Dec-08	30-Dec-08

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US Army Corps of Engineers
Portland District

Bonneville Spillway Stilling Basin Repairs Project P2# - 155457 Issues

- DDR will determine immediate and long-term repairs
- PDT will continue to monitor stilling basin erosion

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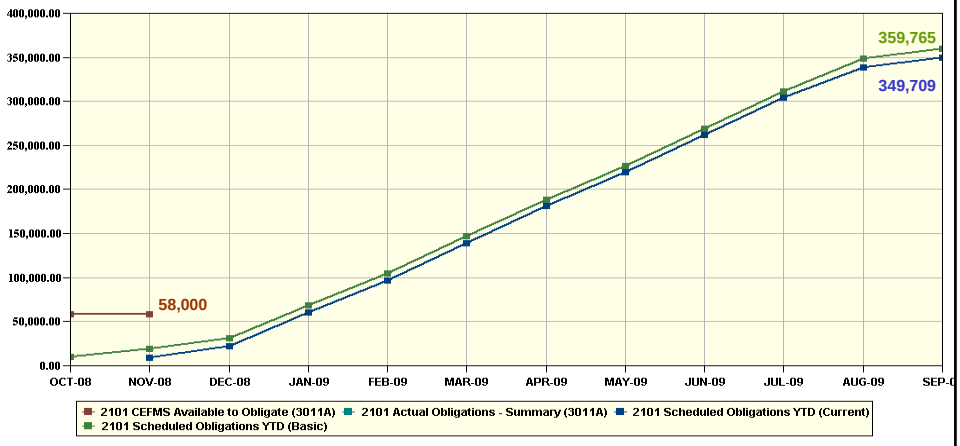
Portland District

Bonneville Spillway Basin O&M P2 155457 Financial



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US Army Corps of Engineers

07-Nov-08 18:06

OM BONN-SPLWY HOIST REPAIRS Project #155475
NWP - FY09 Milestones

Activity Name	Start	Baseline Start	Finish	Baseline Finish
HQ (CC800) - Contract Award			20-Aug-09	20-Aug-09
(CW440) - Issue NTP			03-Sep-09	03-Sep-09
(CW030) - PMP Started	03-Nov-08	03-Nov-08		
(CW040) - PMP Approved			02-Dec-08	02-Dec-08
(CW300) - P&S Start	03-Dec-08	03-Dec-08		
(CW801) - Award AE Task Order			15-Jan-09	15-Jan-09
(G2PS30) - 30% P&S Complete			13-Feb-09	13-Feb-09
(G2PS60) - 60% P&S Complete			16-Mar-09	16-Mar-09
(G2PS90) - 90% P&S Complete			13-Apr-09	13-Apr-09
(CW310) - 100% P&S Complete			04-May-09	04-May-09
(G2PSBC) - BCOE Review/ ITR Start	12-May-09	12-May-09		
(CW320) - BCOE Review/ ITR Complete			09-Jun-09	09-Jun-09
(CW330) - P&S Approved			30-Jun-09	30-Jun-09
HQ (CW400) - Ready to Advertise - RTA	09-Jul-09	09-Jul-09		
(CW420) - IFB / RFP Issued			09-Jul-09	09-Jul-09
(CW430) - Receive Bids			10-Aug-09	10-Aug-09

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Portland District

Bonneville Spillway Hoist Repairs Project P2# - 155475 Issues

- Scope is limited to repairs of dam safety items
- AE availability may impact schedule

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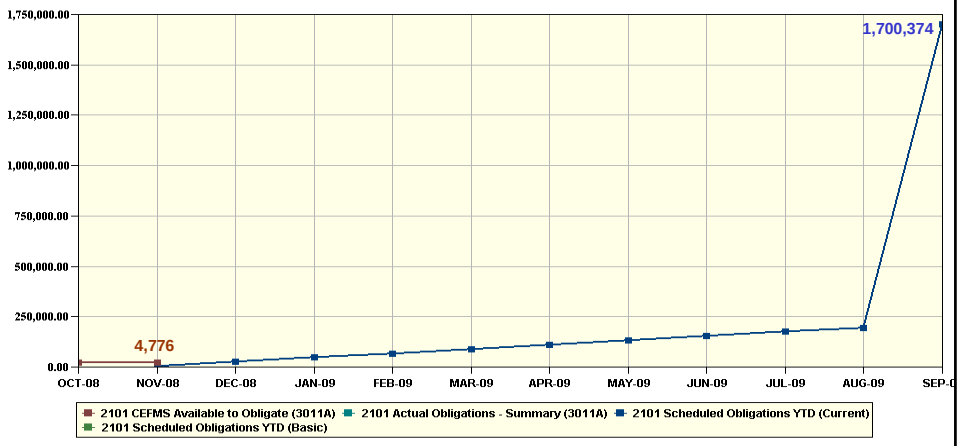
US Army Corps of Engineers
Portland District

Bonneville Spillway Hoist Repair O&M
P2 155475
Financial



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US Army Corps of Engineers
Portland District

Bonneville Spillway & Power Distribution Improvements Project
P2# - 123109 FY09 Milestones

Activity Name	Start	BL Project Start	Finish	BL Project Finish
(CC870) - Contractor Evaluation Date			27-Jan-09*	27-Jan-09
(CC840) - Physical Completion			31-Jan-09*	28-Nov-08
(CC820) - Construction Completion			31-Jan-09*	28-Nov-08
(CC880) - Contract Fiscal Completion			16-Mar-09	20-Mar-09

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US Army Corps of Engineers
Portland District

Bonneville Spillway & Power Distribution Improvements Project
P2# - 123109 Issues

- Surge protectors / capacitors are required to protect transformers from transient currents

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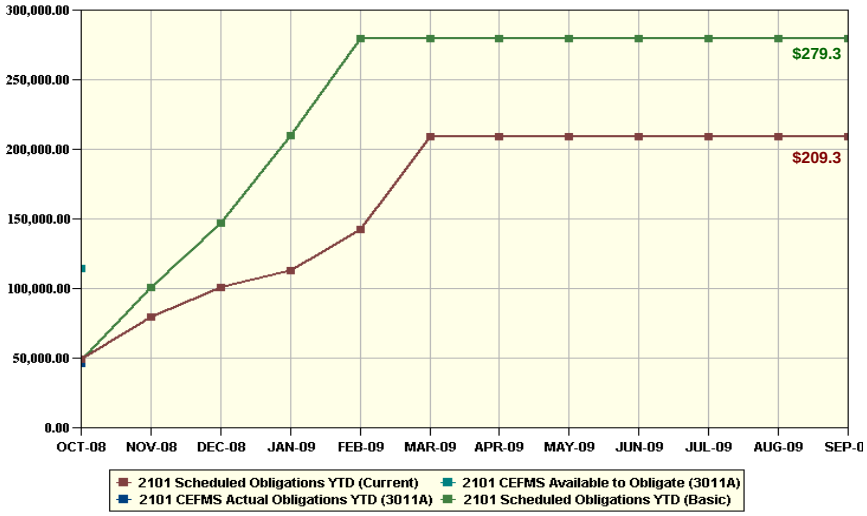
US Army Corps of Engineers
Portland District

123109 Bonneville Power Dist.



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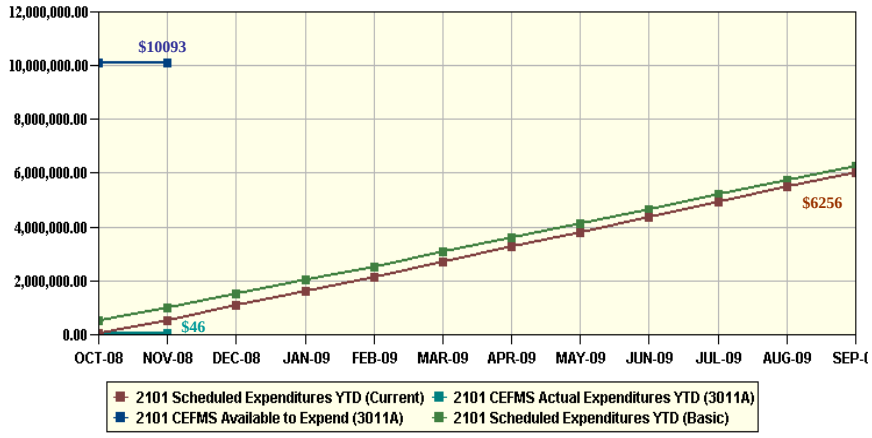
US Army Corps of Engineers
Portland District

BPA Sub-Agreement
The Dalles Station Service Improvements
P2 109148 Financial



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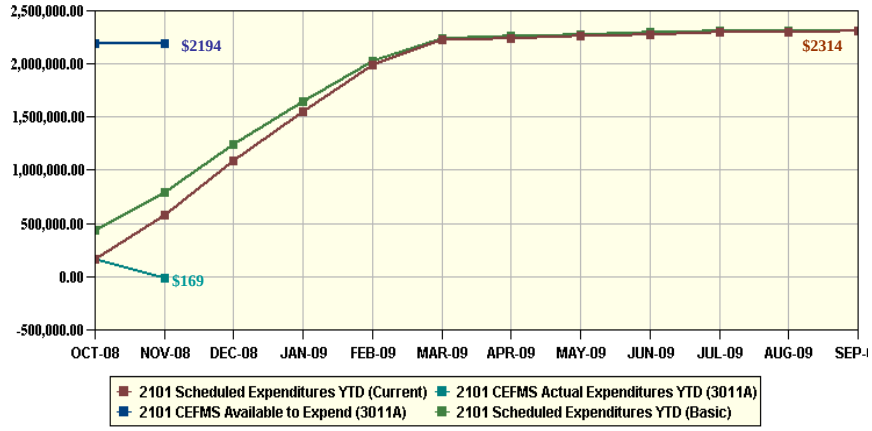
US Army Corps of Engineers
Portland District

BPA Sub-Agreement
BN2 DC Preferred AC System Upgrade
P2 138854 Financial



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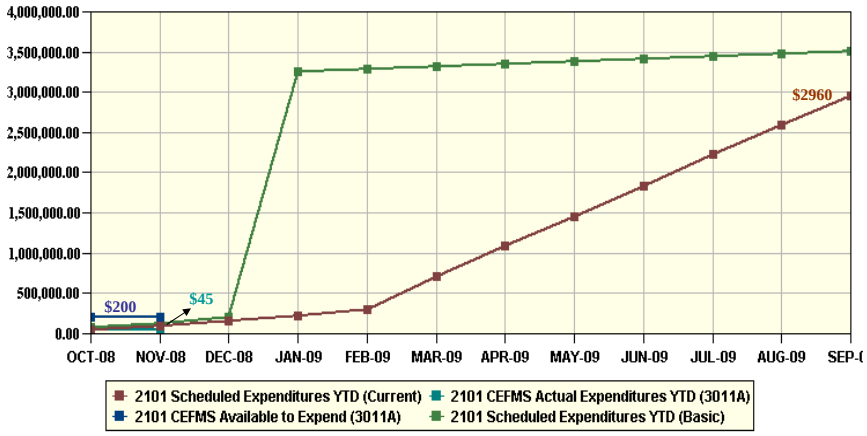
US Army Corps of Engineers
Portland District

BPA Sub-Agreement
Bonneville PH2 Station Service Replacement
P2 145726 Financial



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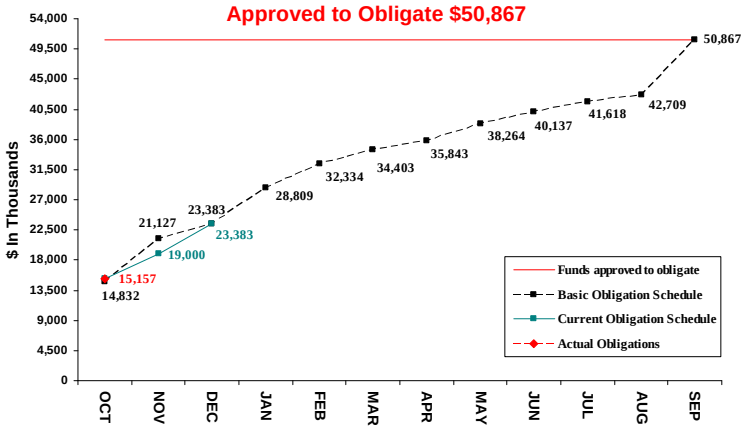
US Army Corps of Engineers
Portland District

FCRPS Program
FY09



Obligations 102% of Basic through October 2008

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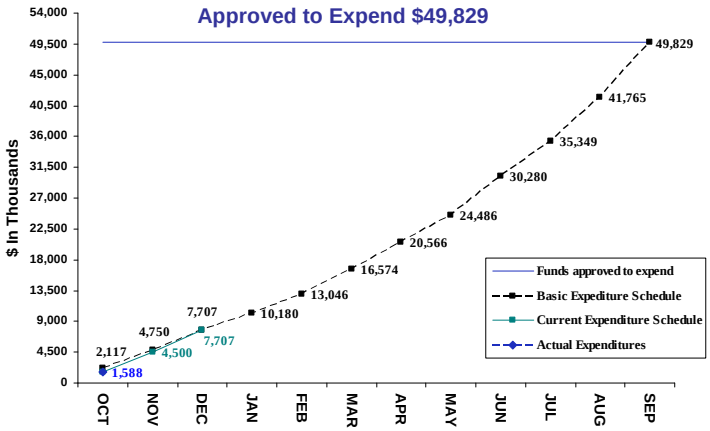
US Army Corps of Engineers
Portland District

FCRPS Program
FY09



Expenditures 75% of Basic through October 2008

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US Army Corps of Engineers
Portland District

FCRPS PROGRAM
Issues

- **November Performance Indicators (handout)**
- **Milestones and Expenditure Performance**
- **New Starts & Amended SA (*)**
  - **Bonne. Elevator Rehabs $275k**
  - **Foster Stop Logs (Joint Cap) $750k**
  - **John Day Protective Relays $150k**
  - **WV Protective Relays $400k**
  - **Bonneville Gen Unit 11 Repair $705k**
  - ***Detroit/BigCliff Fire Protect. & HVAC $2,500k**

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US Army Corps of Engineers
Portland District

Bonneville Powerhouse 2 Exciter 75158
P2 #120673
Issues

- Last Report

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US Army Corps of Engineers
Portland District

Bonneville Powerhouse 2 Exciter 75158
P2 #120673
Milestones

	Baseline	Forecast/ Actual
• Installation complete	28 Aug 2008	28 Apr 2008A
• Contract closeout	30 Aug 2009	30 Aug 2009

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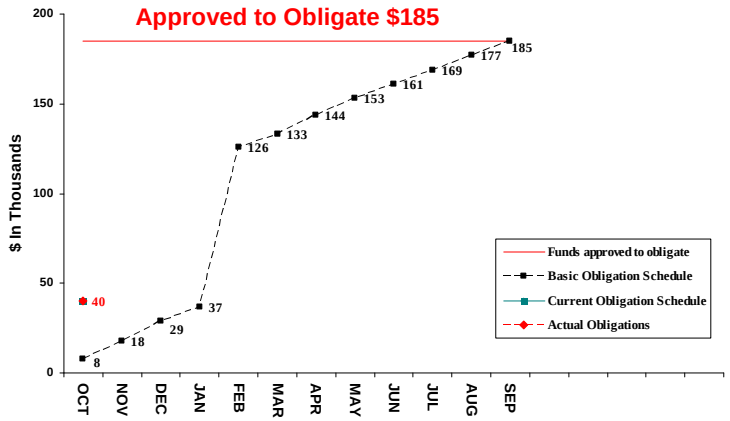
US Army Corps of Engineers
Portland District

Bonneville Powerhouse 2 Exciter 75158
P2 #120673



Obligations 500% of Basic through October 2008

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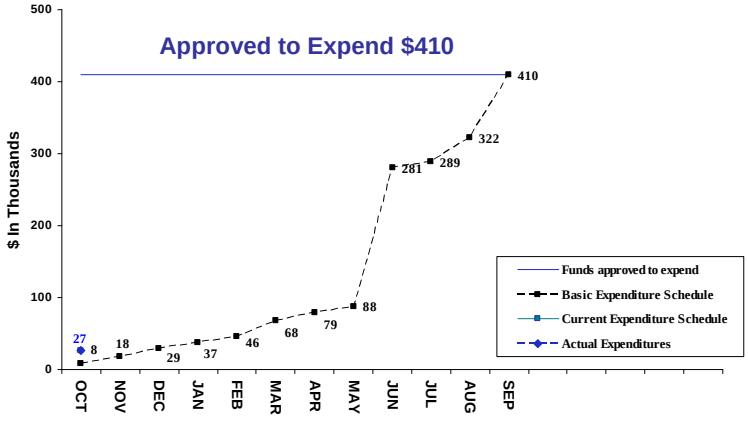
US Army Corps of Engineers
Portland District

Bonneville Powerhouse 2 Exciter 75158
P2 #120673



Expenditures 338% of Basic through October 2008

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US Army Corps of Engineers
Portland District

Bonneville Powerhouse 2 HVAC 75139
P2 #118190
Issues

- Last Report

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US Army Corps of Engineers
Portland District

Bonneville Powerhouse 2 HVAC 75139
P2 #118190
Milestones

	Baseline	Forecast/ Actual
Construction Compl	15 Oct 2008	8 Oct 2008A

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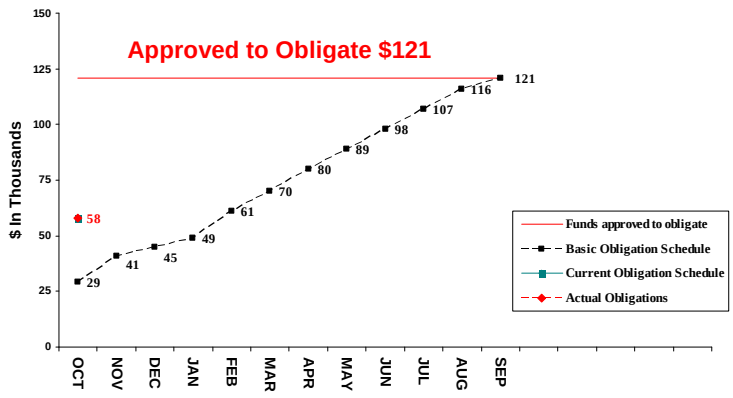
US Army Corps of Engineers
Portland District

Bonneville Powerhouse 2 HVAC 75139
P2 #118190



Obligations 200% of Basic through October 2008

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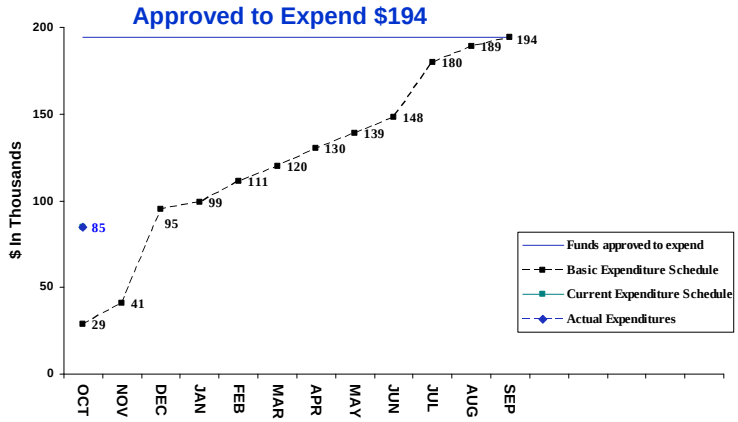
US Army Corps of Engineers
Portland District

Bonneville Powerhouse 2 HVAC 75139
P2 #118190



Expenditures 293% of Basic through October 2008

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US Army Corps of Engineers
Portland District

The Dalles Dam HVAC System Upgrades 75193
P2 #134657
Issues

- Commissioning

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US Army Corps of Engineers
Portland District

The Dalles Dam HVAC System Upgrades 75193
P2 #134657
Milestones

	Baseline	Forecast/ Actual
• Commissioning complete	31 Oct 2007	30 Dec 2008
• Construction Complete	30 Jun 2009	30 Jun 2009
• Fiscal closeout	30 Dec 2009	30 Dec 2009

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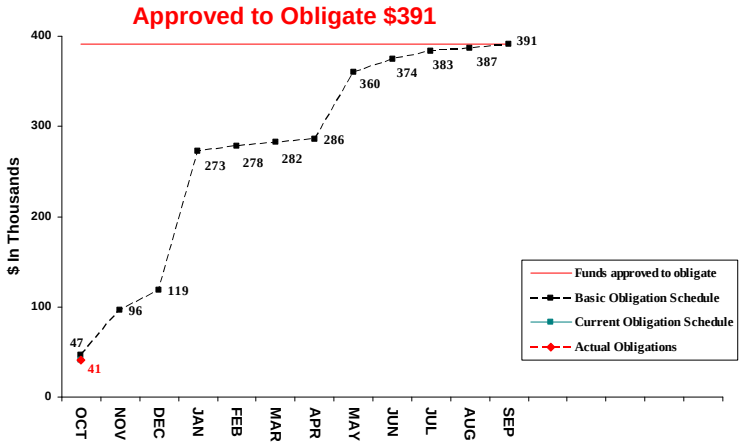
US Army Corps of Engineers
Portland District

The Dalles Dam HVAC System Upgrades 75193
P2 #134657



Obligations 87% of Basic through October 2008

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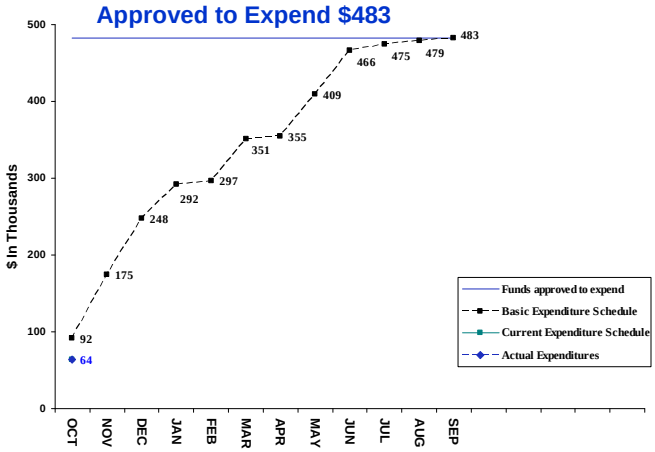
US Army Corps of Engineers
Portland District

The Dalles Dam HVAC System Upgrades 75193
P2 #134657



Expenditures 70% of Basic through October 2008

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US Army Corps of Engineers
Portland District

The Dalles Rehab Completion 75134
P2 #122943
Issues

- None
- Last Report

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US Army Corps of Engineers
Portland District

The Dalles Rehab Completion 75134
P2 #122943
Milestones

	Baseline	Forecast/Actual
• Generator Rehabs (1-14 Units)		
Oil Delivery	28 Feb 2009	28 Feb 2009

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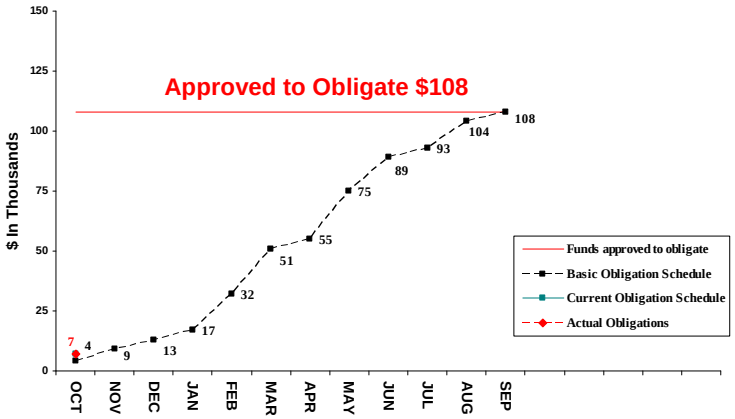
US Army Corps of Engineers
Portland District

The Dalles Rehab Completion 75134
P2 #122943



Obligations 175% of Basic through October 2008

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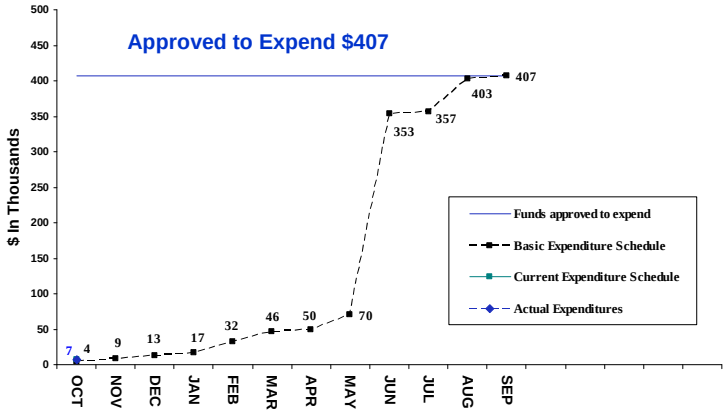
US Army Corps of Engineers
Portland District

The Dalles Rehab Completion 75134
P2 #122943



Expenditures 175% of Basic through October 2008

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US Army Corps of Engineers
Portland District

The Dalles 230 Kv Transformers & Spares 75159
P2 #120674
Issues

- None

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US Army Corps of Engineers
Portland District

The Dalles 230 Kv Transformers & Spares 75159
P2 #120674
Milestones

	Baseline	Forecast/ Actual
• Containment Construction Finish	30 Dec 2008	30 Dec 2008
• Transformer Contract Award	29 Jun 2007	2 Aug 2007A
• Transformer FAT	30 May 2009	30 May 2009
• Equipment Delivery	15 Aug 2009	15 Aug 2009
• Install Complete	30 Nov 2009	30 Nov 2009
• Fiscal closeout	30 Jan 2010	30 Jan 2010

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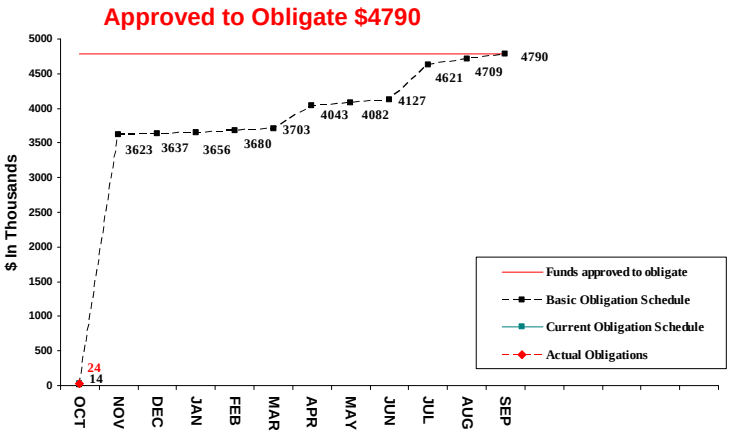
US Army Corps of Engineers
Portland District

The Dalles 230 Kv Transformers & Spares 75159 P2 #120674



Obligations 171% of Basic through October 2008

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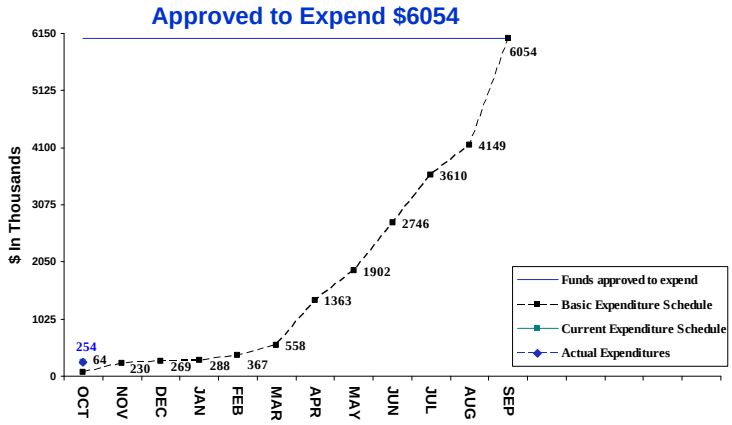
US Army Corps of Engineers
Portland District

The Dalles 230 Kv Transformers & Spares 75159 P2 #120674



Expenditures 397% of Basic through October 2008

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US Army Corps of Engineers
Portland District

LOP Turbine and Unit Rehab 75153
P2 #120675
Issues

- Marginal Unit Analysis
- 2 unit versus 3 unit

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US Army Corps of Engineers
Portland District

LOP Turbine and Unit Rehab 75153
P2 #120675
Milestones

	Baseline	Forecast/ Actual
• Contract Advertise	29 Jun 2007	18 May 2007A
• Contract Award	28 Sep 2007	28 Sep 2008A
• Model Test	30 Nov 2009	30 Nov 2009
• Runner Manufacture	2009	
• First Unit Complete	30 Sep 2011	30 Sep 2011
• Second Unit Complete	30 Jun 2012	30 Jun 2012
• Third Unit	TBD	TBD
• Fiscal Closeout	FY 2014	FY 2014

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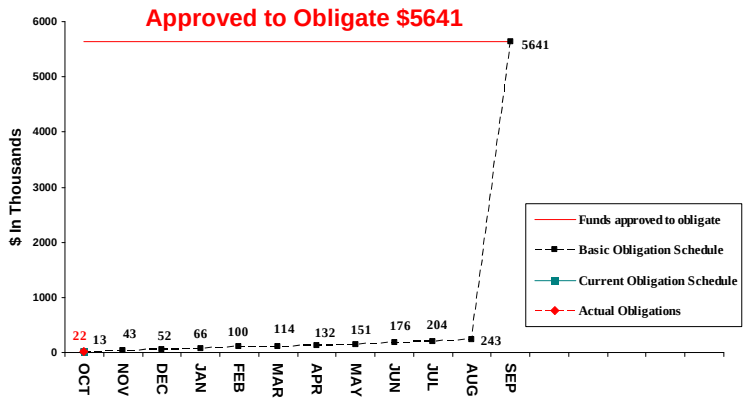
US Army Corps of Engineers
Portland District

LOP Turbine and Unit Rehab 75153
P2 #120675



Obligations 169% of Basic through October 2008

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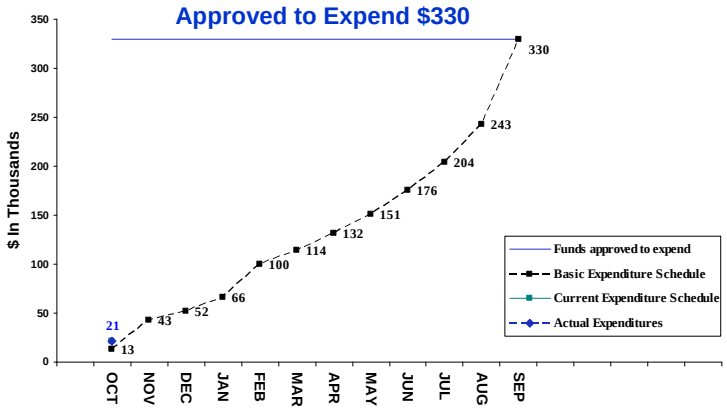
US Army Corps of Engineers
Portland District

LOP Turbine and Unit Rehab 75153
P2 #120675



Expenditures 162% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Hills Creek Turbine & Unit Upgrade 75194
P2 #134177
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

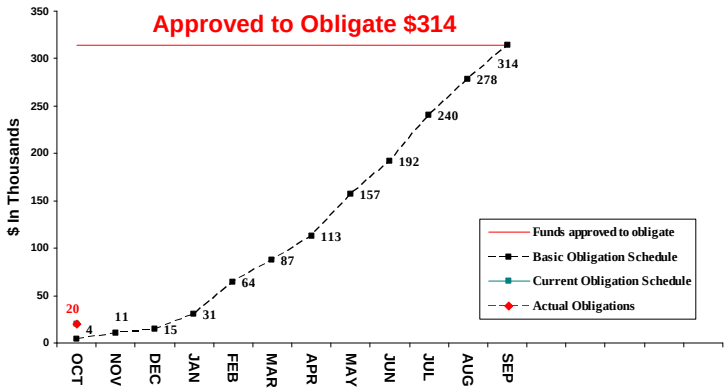
Hills Creek Turbine & Unit Upgrade 75194
P2 #134177
Milestones

	Baseline	Forecast/ Actual
• Design Start	Feb 2006	Jan 2006A
• Design 60 % Comp	28 Sep 2008	3 Sep 2008A
• Design Complete	30 Oct 2009	30 Oct 2009
• BCOE (C)	28 Feb 2010	28 Feb 2010
• Contract Advertise	30 Jun 2010	30 Jun 2010

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Hills Creek Turbine & Unit Upgrade 75194
P2 #134177

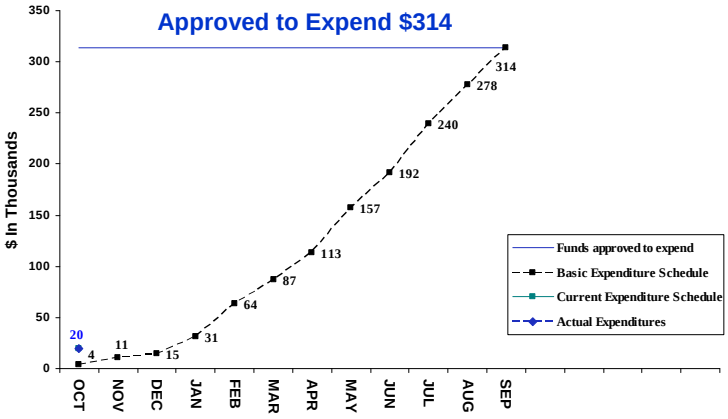


Obligations 500% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Hills Creek Turbine & Unit Upgrade 75194
P2 #134177



Expenditures 500% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Remote Control Mods 75095
P2 #120427
Issues

- DT Fire Impacts

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

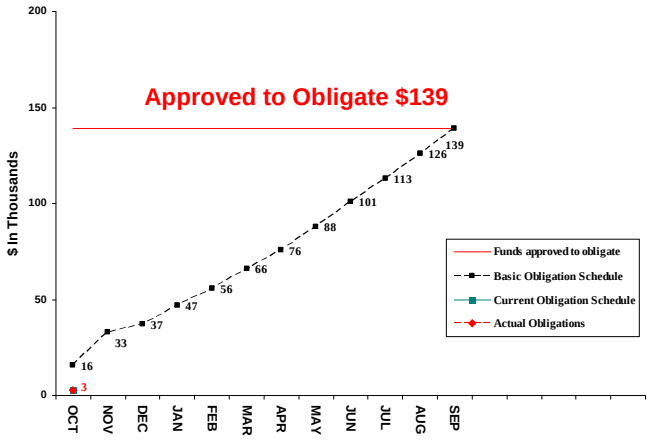
Detroit and Big Cliff Remote Control Mods 75095
P2 #120427
Milestones

	Baseline	Forecast/ Actual
• Task 2 Detroit start	Mar 2008	Aug 2008A
• Task 2 Big Cliff start	Oct 2008	Apr 2009
• Commissioning complete	30 Sep 2009	30 Sep 2009

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Remote Control Mods 75095
P2 #120427

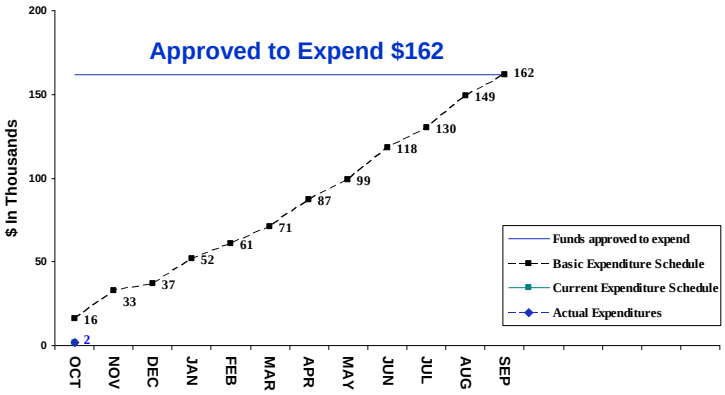


Obligations 19% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Remote Control Mods 75095
P2 #120427



Expenditures 13% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Electrical Reliability 75195
P2 #134181
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

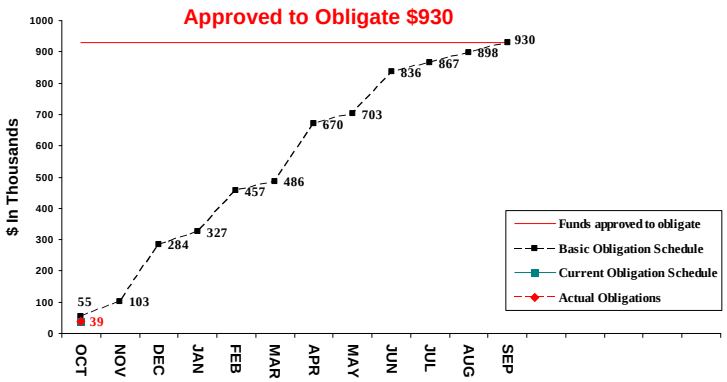
Detroit and Big Cliff Electrical Reliability 75195
P2 #134181
Milestones

	Baseline	Forecast/ Actual
• Contract Award	28 Sep 2007	5 Sep 2007A
• Equipment Delivery	30 Jun 2008	30 Jun 2008A
• Installation Complete	30 May 2009	30 May 2009
• Fiscal Closeout	30 Dec 2009	30 Dec 2009

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Electrical Reliability 75195
P2 #134181

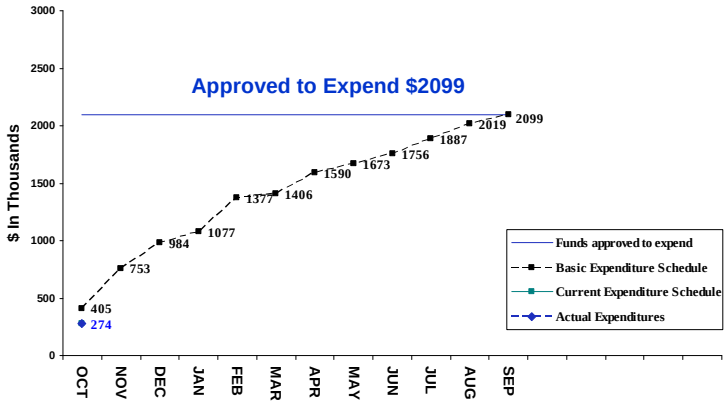


Obligations 71% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Electrical Reliability 75195
P2 #134181



Expenditures 68% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit Emergency Generator 75231
P2 #144093
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

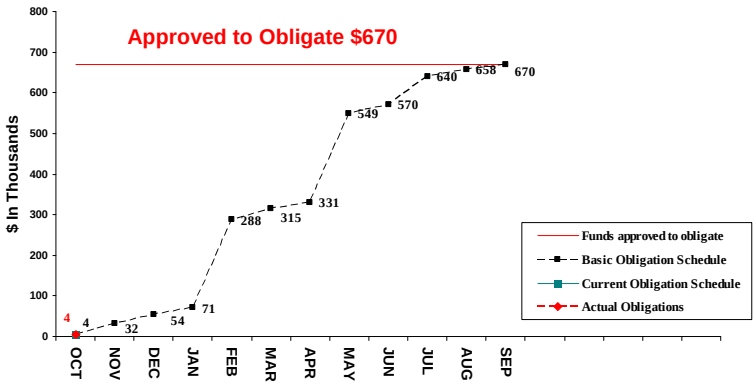
Detroit Emergency Generator 75231
P2 #144093
Milestones

	Baseline	Forecast/ Actual
• Gen Facility Const (S)	28 Apr 2009	28 Apr 2009
• Gen Facility Const. (C)	30 Jul 2008	30 Jul 2009
• Fiscal Closeout	30 Dec 2009	30 Dec 2010

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Detroit Emergency Generator 75231
P2 #144093

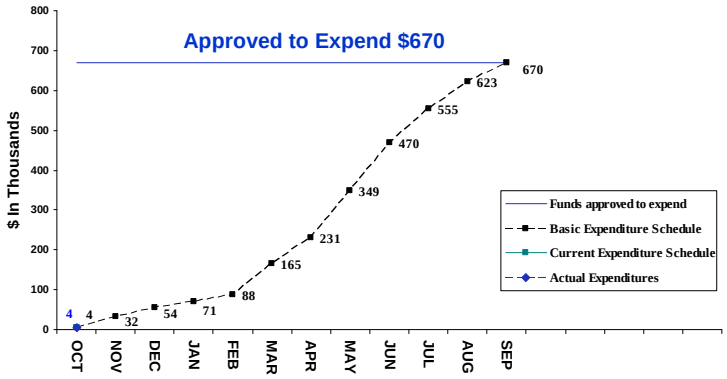


Obligations 100% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit Emergency Generator 75231
P2 #144093



Expenditures 100% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit Powerhouse Fire Restoration 75246
P2 #146548
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

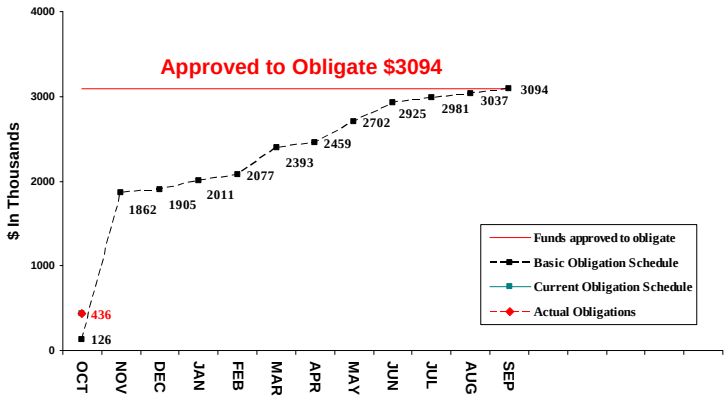
Detroit Powerhouse Fire Restoration 75246
P2 #146548
Milestones

	Baseline	Forecast/ Actual
• NEC Unit 1 In Service	01 Feb 2008	18 Mar 2008A
• NEC Unit 2 In Service	01 Feb 2009	01 Feb 2009
• HVAC System (S)	30 Jan 2009	30 Jan 2009
• HVAC System (C)	25 Sep 2009	25 Sep 2009

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Detroit Powerhouse Fire Restoration 75246
P2 #146548

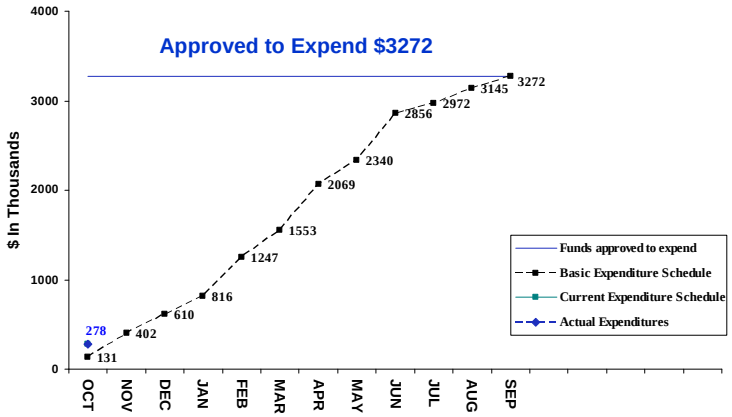


Obligations 346% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit Powerhouse Fire Restoration 75246
P2 #146548



Expenditures 212% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Dams Rewind 75087
P2 #119116
Issues

- Revised Schedule at request of Project to complete Detroit Unit 2, then Big Cliff
- National Electrical Coil Bearing Refurbishment
- Turbine Oil

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

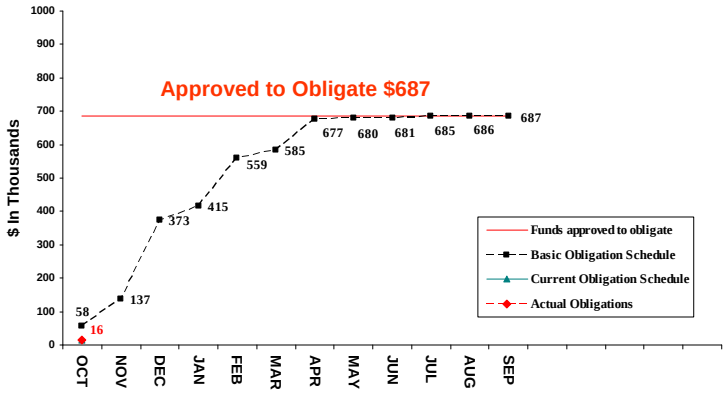
Detroit and Big Cliff Dams Rewind 75087
P2 #119116
Milestones

	Baseline	Forecast/ Actual
• Commission Detroit Unit 1 (C)	15 Feb 2008	18 Mar 2008A
• Detroit Unit 2 Disassemble Unit 2 (S)	15 Mar 2008	20 Mar 2008A
• Complete Detroit 2 rewind	15 Jan 2009	15 Jan 2009
• Commission Unit 2	30 Jan 2009	30 Jan 2009
• Start Big Cliff	15 Feb 2009	15 Feb 2009
• Finish Big Cliff	30 Sep 2009	30 Sep 2009
• Subagreement closeout	30 Jun 2010	30 Jun 2010

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Dams Rewind 75087
P2 #119116

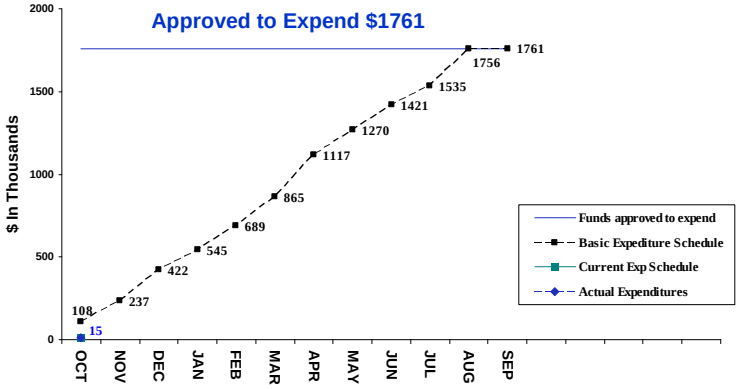


Obligations 28% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Dams Rewind 75087
P2 #119116



Expenditures 14% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Fire Protection & HVAC 75254
P2 #152563
Issues

- Delays in issuing Solicitation
- Life Safety Study

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

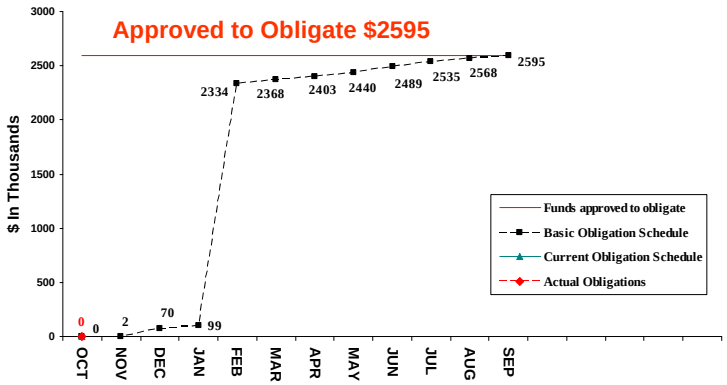
Detroit and Big Cliff Fire Protection & HVAC 75254
P2 #152563
Milestones

	Baseline	Forecast/ Actual
• BCOE (S)	15 May 2008	17 Apr 2008A
• Issue Solicitation	15 Jun 2008	16 Aug 2008A
• Contract Award	15 Jan 2009	15 Jan 2009
• Construction NTP	01 Feb 2009	01 Feb 2009
• Construction Complete	15 Oct 2009	15 Oct 2009

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Fire Protection & HVAC 75254 P2 #152563

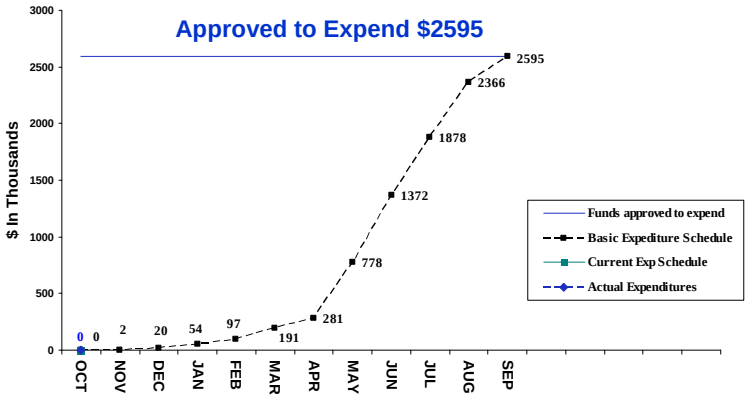


Obligations 0% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Detroit and Big Cliff Fire Protection & HVAC 75254 P2 #152563



Expenditures 0% of Basic through October 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

North Pacific Region
Power Plant Efficiency Improvement (PPEI) 75051
P2 #s BN-118233, TD-109152, JD-120429
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

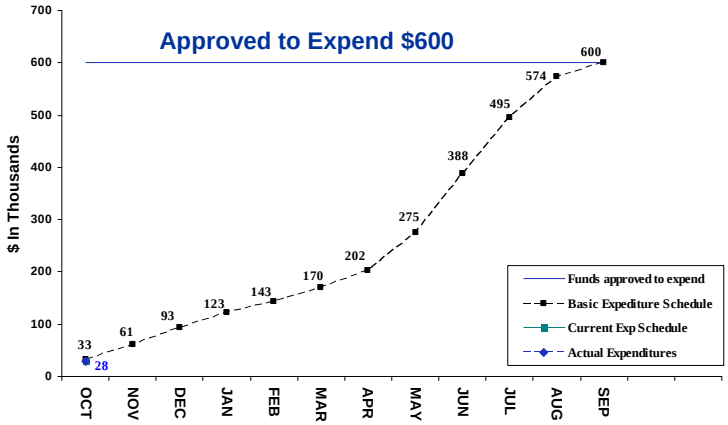
North Pacific Region
Power Plant Efficiency Improvement (PPEI) 75051
P2 #s BN-118233, TD-109152, JD-120429
Milestones

PPEI Tasks	Baseline	Forecast/ Actual
• Generating Unit Operational Surveys (JD, BN, TD)	Sep 30, 2009	Sep 30, 2009
• T2 software program for plant operation at BN	Sep 30, 2009	Sep 30, 2009
• John Day Blade Angle Development	July 30, 2009	July 30, 2009

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

North Pacific Region
Power Plant Efficiency Improvement (PPEI) 75051
P2 #s BN-118233, TD-109152, JD-120429



Expenditures 85% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

The Dalles Oil/Water Separator 75045
P2 # 109145
Issues

- None

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

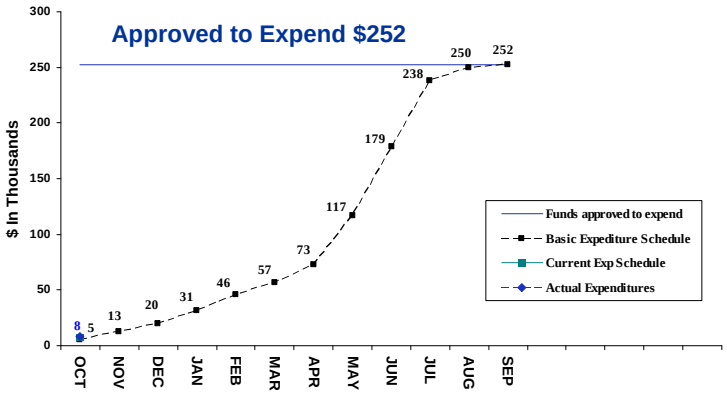
The Dalles Oil/Water Separator 75045
P2 # 109145
Milestones

	Baseline	Forecast/ Actual
• Develop plan for improvement actions	Oct 31, 2008	Oct 31, 2008
• 60% P&S	TBD	TBD
• 100% P&S	TBD	TBD
• Advertise	TBD	TBD
• Award	TBD	TBD
• Contract complete	TBD	TBD
• Complete the O&M manual	Sep 30, 2009	Sep 30, 2009

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

The Dalles Oil/Water Separator 75045
P2 # 109145



Expenditures 160% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

John Day Bridge Crane 75207
P2 # 136418
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

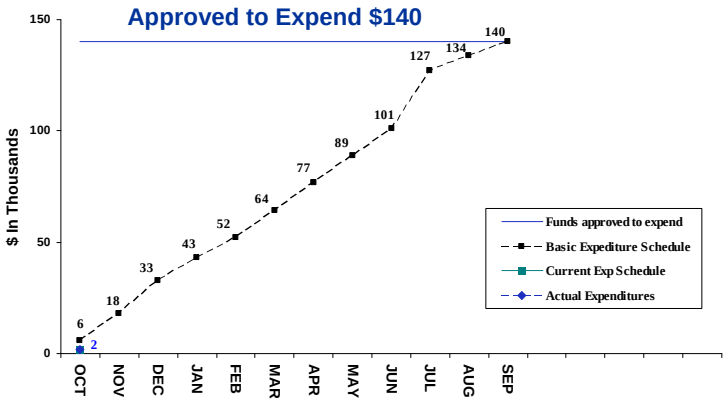
John Day Bridge Crane 75207
P2 # 136418
Milestones

	Baseline	Forecast/ Actual
Rail contract		
• BCOE complete	Jan 15, 2009	Jan 15, 2009
• Advertise	Feb 28, 2009	Feb 28, 2009
• Award	Mar 15, 2009	Mar 15, 2009
• Contract complete	Dec 15, 2009	Dec 15, 2009
Crane Rehab contract		
• On hold pending funding	TBD	TBD

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

John Day Bridge Crane 75207
P2 # 136418



Expenditures 33% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Bonneville Main Unit 11 Repairs 75279
P2 #155448
Issues

- None

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

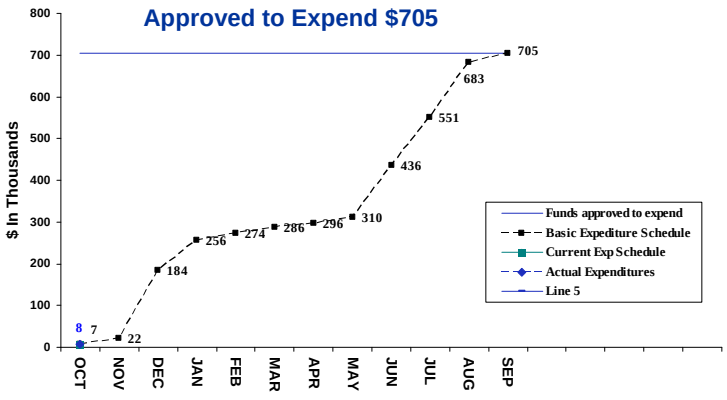
Bonneville Main Unit 11 Repairs 75279
P2 #155448
Milestones

	Baseline	Forecast/ Actual
• Receive determination from A/E on unit failure	Nov 28, 2008	Nov 28, 2008
• Based on A/E's report develop a plan of action	TBD	TBD

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Bonneville Main Unit 11 Repairs 75279
P2 #155448



Expenditures 114% of Basic through Oct 2008

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Hills Creek Bridge Crane Rehab 75237
P2 #148351
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

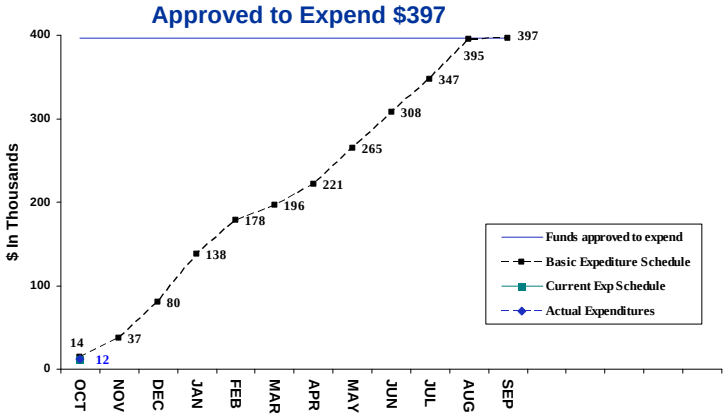
Hills Creek Bridge Crane Rehab 75237
P2 #148351
Milestones

	Baseline	Forecast/ Actual
• 30% P&S review	Nov 30, 2008	Nov 30, 2008
• 60% P&S review	Jan 15, 2009	Jan 15, 2009
• 100% P&S design complete ready for BCOE	Mar 15, 2009	Mar 15, 2009
• Phase II funding request	Apr 22, 2009	Apr 22, 2009

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Hills Creek Bridge Crane Rehab 75237
P2 #148351



Expenditures 86% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Bonneville PH1 Tailrace Gantry Crane
Replace 75234 P2 # 143675
Issues

- None

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

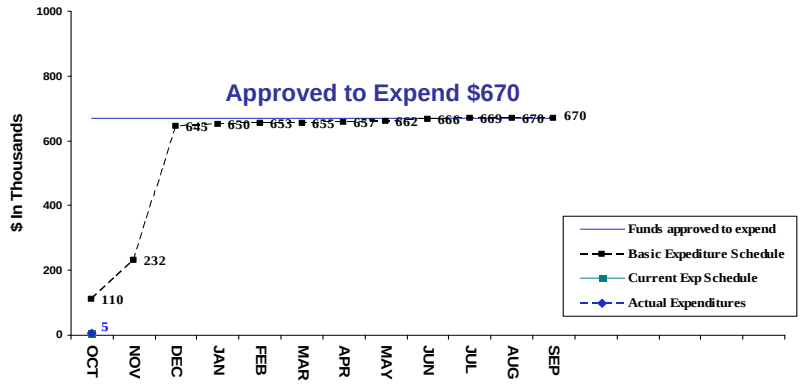
Bonneville PH1 Tailrace Gantry Crane
Replace 75234 P2 # 143675
Milestones

	Baseline	Forecast/ Actual
• **Deck Hatches**		
• Deck Hatches Delivered to Project Site	15 Dec 08	15 Dec 08
• Contract Complete	30 Jan 09	30 Jan 09
• **Rail Replacement**		
• Request Phase 2 Approval at Capital Work Group	17 Dec 08	17 Dec 08
• **Crane Replacement**		
• Request Phase 2 Approval at Capital Work Group	17 Dec 08	17 Dec 08

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Bonneville PH1 Tailrace Gantry Crane
Replace 75234 P2 # 143675



Expenditures 5% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Bonneville Headgates 75028
P2 # 118217
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

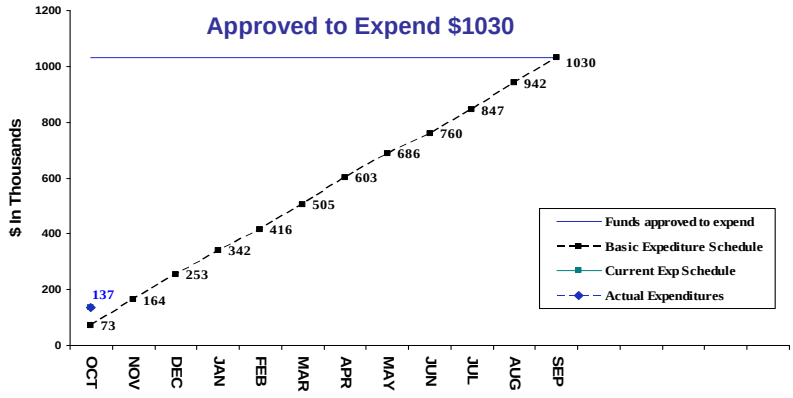
Bonneville Headgates 75028
P2 # 118217
Milestones

	Baseline	Forecast/ Actual
• Start Gate 16 Refurb	17 Oct 08	17 Oct 08
• End Gate 16 Refurb, Start Gate 17 Refurb	13 Feb 09	13 Feb 09
• End Gate 17 Refurb, Start Gate 18 Refurb	05 Jun 09	05 Jun 09
• End Gate 18 Refurb	30 Sep 09	30 Sep 09

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Bonneville Headgates 75028
P2 # 118217



Expenditures 188% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Correct Crane Deficiencies at Willamette Valley Projects 75109 P2 # 119115 DT-BC
P2 # 128308 LOP-DX
Issues

- None

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

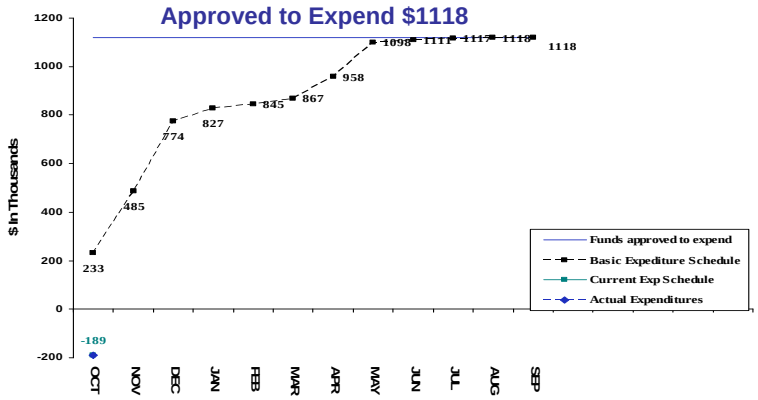
Correct Crane Deficiencies at Willamette Valley Projects 75109 P2 # 119115 DT-BC P2 # 128308 LOP-DX Milestones

	Baseline	Forecast/ Actual
• Lookout Point Crane Load Testing Complete	17 Nov 08	17 Nov 08
• Dexter Crane Load Testing Complete	24 Nov 08	24 Nov 08
• As-Built Drawings & O&M Manuals Complete	27 Feb 09	27 Feb 09
• Contract Closed	29 May 09	29 May 09
• Sub-agreement Closed	30 Oct 09	30 Oct 09

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Correct Crane Deficiencies at Willamette Valley Projects 75109 P2 # 119115 DT-BC P2 # 128308 LOP-DX



Expenditures -81% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Big Cliff Spillway Stoplog Repair 75239
P2 # 147909
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

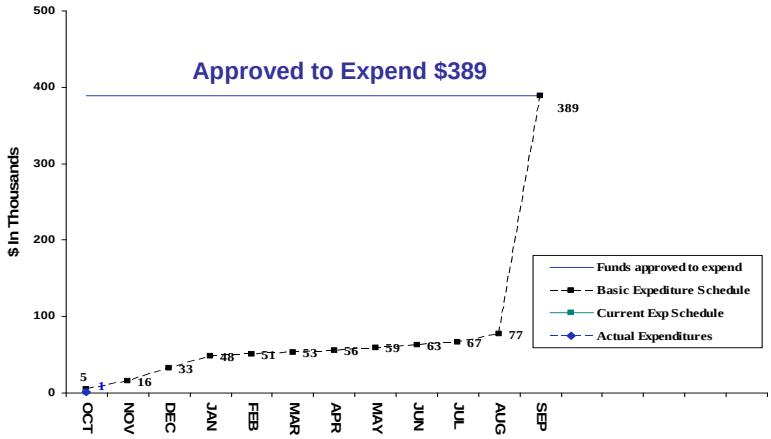
Big Cliff Spillway Stoplog Repair 75239
P2 # 147909
Milestones

	Baseline	Forecast/ Actual
• Advertise	12 Jan 08	12 Jan 08
• Award	06 Mar 09	06 Mar 09
• Repairs Complete	11 Sep 09	11 Sep 09
• Contract Closed	30 Oct 09	30 Oct 09

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Big Cliff Spillway Stoplog Repair 75239
P2 # 147909



Expenditures 20% of Basic through Oct 2008

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Lookout Point Penstock Roller Gates Repair 75240
P2 # 147910
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

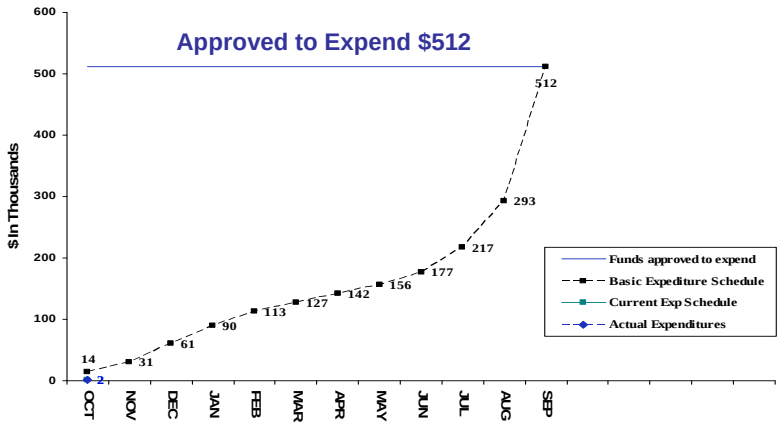
Lookout Point Penstock Roller Gates Repair 75240
P2 # 147910
Milestones

	Baseline	Forecast/ Actual
• 90% Design Complete	24 Oct 08	24 Oct 08
• BCOE Start	15 Dec 08	15 Dec 08
• BCOE End	09 Jan 09	09 Jan 09
• Advertise	17 Feb 09	17 Feb 09
• Award	24 Apr09	24 Apr 09
• Gate 1 Repair Start	01 Sep 09	01 Sep 09
• Gate 1 Repair Complete	01 Feb 10	01 Feb 10
• Gate 2 Repair Start	01 Sep 10	01 Sep 10
• Gate 2 Complete, Gate 3 Start	15 Nov 10	15 Nov 10
• Gate 3 Complete	01 Feb 11	01 Feb 11

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Lookout Point Penstock Roller Gates Repair 75240
P2 # 147910



Expenditures 14% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

Bonneville PH 1 & 2 Fire Detection & Protection 75198 P2 # 136416
Issues

- None

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

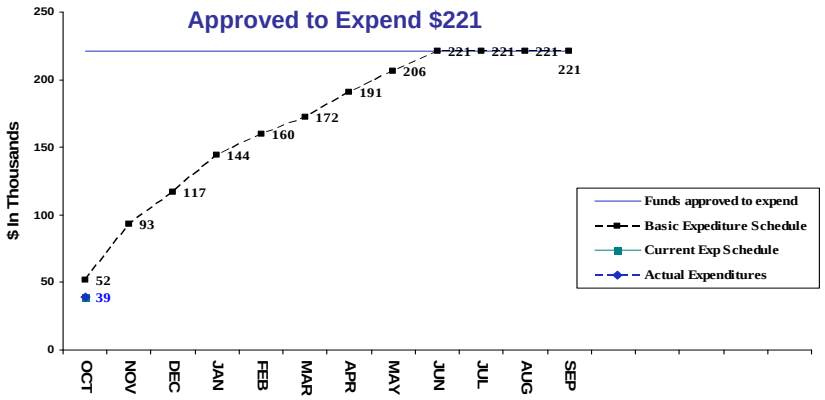
Bonneville PH 1 & 2 Fire Detection & Protection 75198 P2 # 136416
Milestones

	Baseline	Forecast/ Actual
• Request Phase 2 Approval at Capital Work Group	17 Dec 08	17 Dec 08
• BCOE Start	16 Mar 09	16 Mar 09
• BCOE End	17 Apr 09	17 Apr 09
• Advertise	15 Jun 09	15 Jun 09
• Award	14 Aug 09	14 Aug 09

BUILDING STRONG℠

US Army Corps of Engineers
Portland District

Bonneville PH 1 & 2 Fire Detection & Protection 75198 P2 # 136416



Expenditures 75% of Basic through Oct 2008

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

The Dalles Fire Protection Upgrade 75160 P2 # 127379

Issues

- None

*BUILDING STRONG*SM

US Army Corps of Engineers
Portland District

The Dalles Fire Protection Upgrade 75160
P2 # 127379
Milestones

	Baseline	Forecast/ Actual
• Request Phase 2 Approval at Capital Work Group	17 Dec 08	17 Dec 08
• BCOE Start	16 Mar 09	16 Mar 09
• BCOE End	17 Apr 09	17 Apr 09
• Advertise	15 Jun 09	15 Jun 09
• Award	14 Aug 09	14 Aug 09

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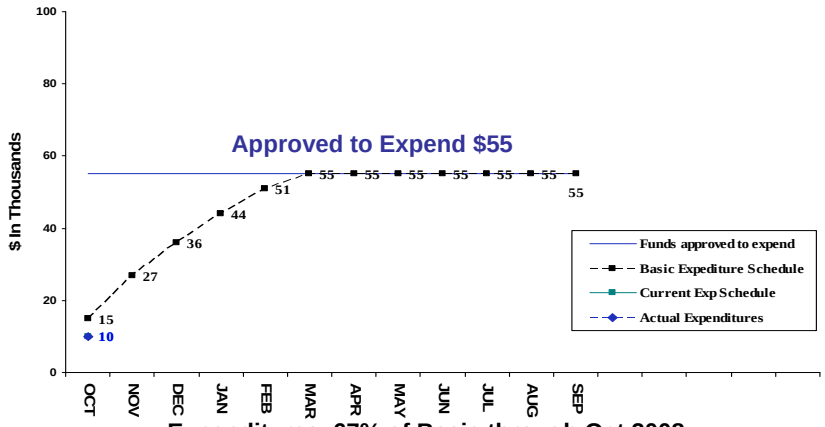
Portland District

The Dalles Fire Protection Upgrade 75160
P2 # 127379



Expenditures 67% of Basic through Oct 2008

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John Day Dam HVAC & Fire Protection 75197
P2 # 136417
Issues

- None

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Portland District

John Day Dam HVAC & Fire Protection 75197
P2 # 136417
Milestones

	Baseline	Forecast/ Actual
• Request Phase 2 Approval at Capital Work Group	17 Dec 08	17 Dec 08
• BCOE Start	16 Mar 09	16 Mar 09
• BCOE End	17 Apr 09	17 Apr 09
• Advertise	15 Jun 09	15 Jun 09
• Award	14 Aug 09	14 Aug 09

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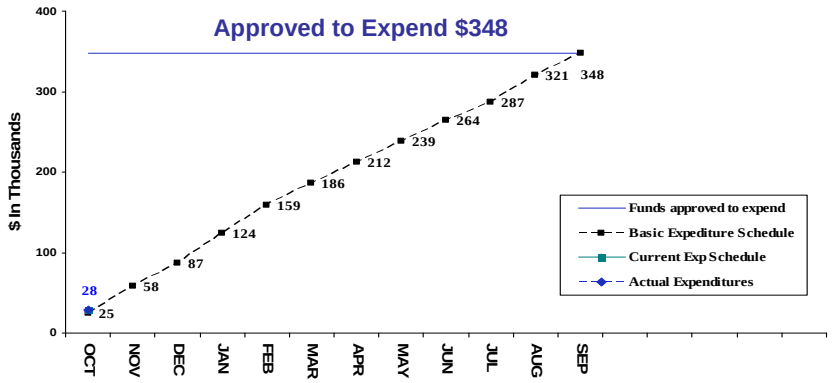
John Day Dam HVAC & Fire Protection 75197
P2 # 136417



Expenditures 112% of Basic through Oct 2008

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Willamette Valley Fire Protection & HVAC 75161
P2 # 127023 CO, 126849 DT/BC, 126847 GP/FS
127020 HC, 127021 LP/DX
Issues

- None

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Portland District

Willamette Valley Fire Protection & HVAC 75161
P2 # 127023 CO, 126849 DT/BC, 126847 GP/FS
127020 HC, 127021 LP/DX
Milestones

	Baseline	Forecast/ Actual
• 30% Design Complete	24 Apr 09	24 Apr 09
• 60% Design Complete	31 Jul 09	31 Jul 09
• 90% Design Complete	25 Sep 09	25 Sep 09

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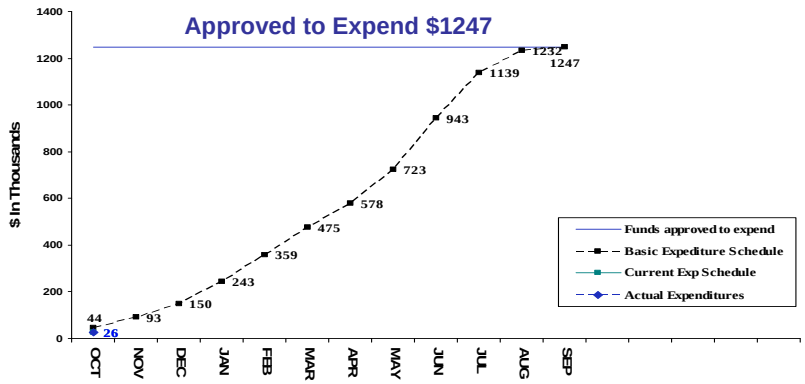
Willamette Valley Fire Protection & HVAC 75161
P2 # 127023 CO, 126849 DT/BC, 126847 GP/FS
127020 HC, 127021 LP/DX



Expenditures 59% of Basic through October 2008

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BPA Sub-Agreement
NPR GOVERNOR UPGRADE
P2 109134
Issues

- None
- Received $40k in FY 09; requesting additional funds at Capital Work Group meeting.

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Portland District

NWP - PM Project Review Board

Project / WBS Name / Activity Name	Start	Baseline Start	Finish	Baseline Finish
109134 BPA-75039 TD NPR GOV RPL & UPG				
75039 TD NPR GOV RPL Install Plans & Specs				
(CW330) Plans & Specs Certified			30-Apr-09 17:00	03-Mar-09 17:00
75039 TD NPR GOV Supply Contract				
HQ (CC800) Contract Award			02-Jan-09 17:00	05-Dec-08 17:00
(CW440) Issue NTP			16-Jan-09 17:00	19-Dec-08 17:00
(CC810) Construction NTP Acknowledged	20-Jan-09 08:00	22-Dec-08 08:00		

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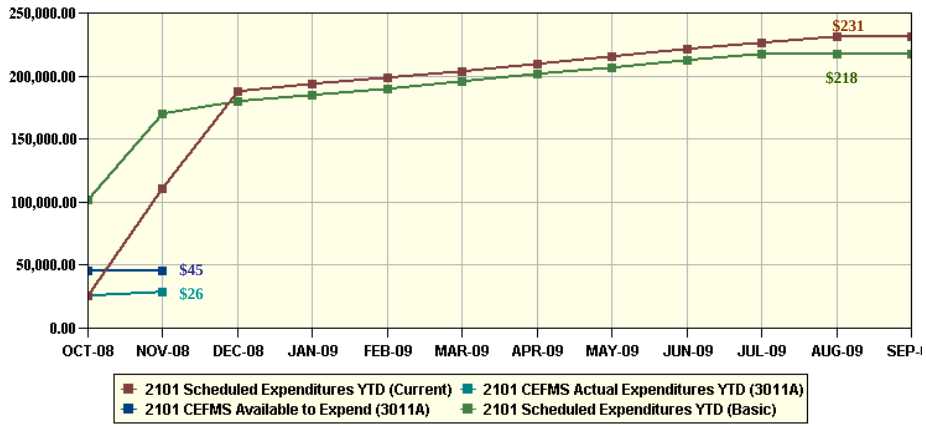
BPA Sub-Agreement
The Dalles NPR Governors
P2 109134 Financial



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Portland District

O&M
B2 Tie Crane
P2 151895
Issues

- Inspection of the existing main load block and hook indicate they are re-usable. Consequently, team recommended re-installing the old blocks so that the crane can be placed back in service as required. The new blocks would be delivered to the project and placed in storage, and the project would install the new block at a later time. Project on schedule to be operational 1 Mar 2009.
- Received $150k in FY 09; will request more funding.

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Portland District

NWP - PM Project Review Board

Project / WBS Name / Activity Name	Start	Baseline Start	Finish	Baseline Finish
151895 O&M BN 2 Tie Crane Repair				
Project Close Out				
(CW460) CIP to Plant in Service Complete			30-Sep-09 17:00*	
(CW470) Project Fiscally Complete			30-Sep-09 17:00*	
(CW480) Project Finish			30-Sep-09 17:00*	
W9127N-08-P-0427NA - B2 Whirly Crane Boom				
(CW440) Issue NTP			03-Nov-08 08:01	29-Sep-08 17:00
HQ (CW 820) Construction Completion			01-Mar-09 17:00*	27-Mar-09 17:00
HQ (CC820/G2CCCC) Contract Transfer Document Date			26-May-09 17:00	23-Jun-09 17:00

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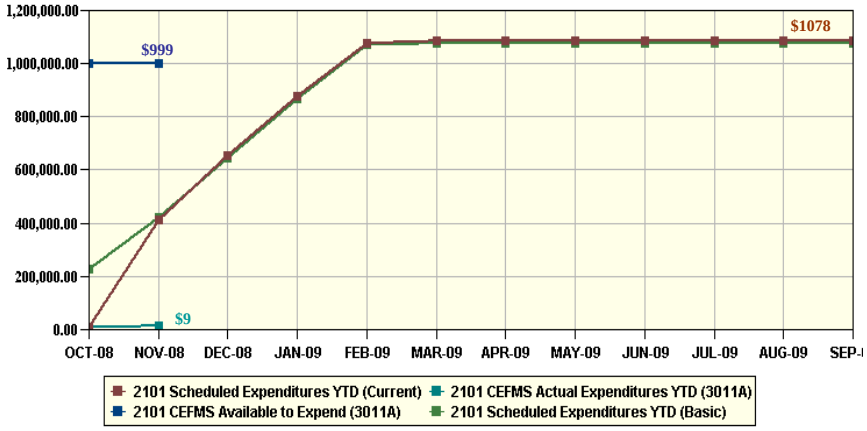
Bonneville 2 Tie Crane Repair
P2 151895 Financial



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150061 John Day Kaplan Blade
Issues

- None

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21-Nov-08 08:09

NWP - PM Project Review Board

Project / WBS Name / Activity Name	Start	Baseline Start	Finish	Baseline Finish
150061 BPA-75247-Blade Stdy: BLH Turb				
Kaplan Blade Engring Contract - 75247				
(CC800) - Kaplan Blade Spare Parts CONTRACT AWARD	17-Feb-09*	03-Sep-08		
(CC820) - Kaplan Blade Spare Parts CONTRACT PHYSICAL COMPLETION			30-Sep-09*	03-Sep-08
Kaplan Blade Engring Report - 75247				
90% Kaplan Blade Letter Report			16-Jan-09*	
Independent Technical Review	02-Feb-09*			
(CW150) - Draft Letter Report Complete			30-Apr-09*	
(CW160) - Final Letter Report Complete			29-May-09*	30-Apr-09
Kaplan Blade Engring Study - 75247				
Complete Alternatives Analysis			03-Oct-08 A	29-Sep-08

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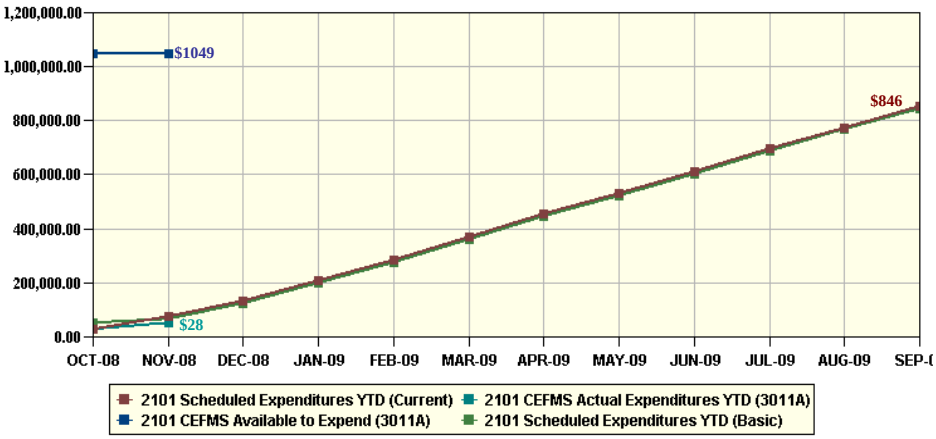
150061 John Day Kaplan Blade Study Turbine



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1710-1755 MHz Bandwidth Migration
Issues

- May not be able to co-locate with Oregon Department of Transportation at one of five transponder site locations scheduled for migration.

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1710-1755 MHz Bandwidth Migration

Background

- Site surveys conducted and action plans developed.
- 5 transponder site locations scheduled for upgrade:
  - Radios, cables & equipment replacement
  - Site improvements
  - Tower & structure hardening
- Contractor scheduled to start work in Spring 2009.
- Commitment from ODOT for site at Mt. Scott uncertain.
- Alternatives being worked through PM DWTS.

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END OF PRB

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