

## The Northwest Power and Conservation Council

was authorized by Congress in 1980 through the Pacific Northwest Electric Power Planning and Conservation Act (P.L. 96-501) (“Power Act” or “Act”). The Council is not a federal agency; it is a four-state interstate compact agency authorized by Congress and by the legislatures of Idaho, Montana, Oregon, and Washington. The governor of each state appoints two members to serve on the Council. The eight-member Council sets policy and provides leadership for Council work.

Congress passed the Power Act authorizing the formation of the Council for the following purposes:

- To encourage, through the unique opportunity provided by the Federal Columbia River Power System, conservation and efficiency in the use of electric power and the development of renewable resources within the Pacific Northwest
- To assure the Pacific Northwest of an adequate, efficient, economical, and reliable power supply
- To provide for the participation and consultation of the Pacific Northwest States, local governments, consumers, customers, users of the Columbia River System (including Federal and State fish and wildlife agencies and Tribes), and the public at large within the region in
  - Developing regional plans and programs related to energy conservation, renewable resources, other resources, and protecting, mitigating, and enhancing fish and wildlife resources
  - Facilitating the orderly planning of the region’s power system
  - Providing environmental quality
- To provide that the customers of BPA and their consumers continue to pay all costs necessary to produce, transmit, and conserve resources to meet the region’s electric power requirements
- To protect, mitigate and enhance the fish and wildlife, including related spawning grounds and habitat, of the Columbia River and its tributaries, particularly anadromous fish which are of significant importance to the social and economic well-being of the Pacific Northwest and the Nation and which are dependent on suitable environmental conditions substantially obtainable from the management and operation of Federal Columbia River Power System and other power generating facilities on the Columbia River and its tributaries.

### Council Functions/Responsibilities

To accomplish the purposes of the Power Act, Congress tasks the Council with 3 primary functions:

- **The Northwest Power Plan.** Adopting and periodically amending a regional conservation and electric power plan that recommends an energy conservation and generation resource strategy for the region as a whole and for the federal system. The plan includes: an energy conservation program, 20-year forecast of electric energy demands, 20-year power resource need forecast, cost-effective methods for providing regional reliability and reserves, and methods for determining quantifiable environmental costs and benefits (Sections 4(d) and 4(e) of the Act). Congress also directed the Council to engage specific entities and the public broadly in developing the power plan, and establish advisory committees the Council determines necessary to assist in the development, collection, and evaluation of statistical, biological, economic, social, and environmental information relevant to the Council’s development and amendment of its power plan and fish and wildlife program (Sections 4(c)(11) and (12) and 4(g)). The Bonneville Power

Administration has an obligation under the Act to implement conservation measures and acquire conservation and generation resources consistent with the Council's power plan.

- **The Columbia River Basin Fish and Wildlife Program.** Developing, adopting, and periodically amending a program to protect and enhance fish and wildlife affected by the development and operation of hydroelectric projects in the Columbia River Basin. The Council is to ground the program primarily in the recommendations of the federal and state fish and wildlife agencies and the region's Indian tribes, while also considering the recommendations and perspectives of other entities and the public. Per the Act, the Program becomes part of the Council's regional power plan. Congress also requires the Council to report annually to Congress on the effectiveness of the program and how it is being implemented (Sections 4(g), 4(h) and 4(i)). Bonneville and the other federal agencies managing, operating or regulating Columbia River basin hydropower projects have obligations towards the Council's Fish and Wildlife Program under the Act, most notably Bonneville's obligation to use its fund and authorities to protect, mitigate and enhance fish and wildlife in a manner consistent with the Council's program.
- **Public information and public involvement.** Providing for the participation of the Pacific Northwest states, local governments, consumers, customers, users of the Columbia River system (including federal and state fish and wildlife agencies and appropriate Indian tribes), and the public at large in planning for the Northwest's electric power and protection of Columbia River Basin fish and wildlife affected by hydropower. The Act requires the Council to develop and maintain comprehensive programs to inform the public of major regional power and fish and wildlife issues (Sections 2(3) and 4(g)).

In addition to the 3 functions listed above, the Power Act also requires the Council to determine its organization, practices, and procedures for carrying out its functions and responsibilities under the Act (Section 4(c)(4)) and requires the Council comply with federal rules on specific topics such as conflicts of interest, contracting, etc.

### Council Funding

- In the Power Act, Congress provided a funding mechanism in Section 4(c)(10) intended by Congress to ensure the Council has the funding necessary to carry out its functions and responsibilities under the Act. The funding comes from Bonneville; the Council does not receive funding from Congressional appropriations or from the state governments.
- Section 4(c)(10)(A) of the Northwest Power Act directs the Bonneville Power Administration to pay the expenses the Council determines to be necessary or appropriate to perform its functions and responsibilities, including any reimbursements necessary to states with members on the Council.
- Under the formula in the Act, Bonneville's funding threshold for the Council is calculated by multiplying the amount of Bonneville's *forecasted firm power sales* for that year by .02 mill. Section 4(c)(10)(B) then adds that Bonneville funding can be increased to an amount up to .10 mill multiplied by the amount of forecasted firm power sales if the Council shows that using the .02 mill multiplier will not permit the Council to carry out its functions and responsibilities under the Act. Note that in the 45-year history of the Act, the Council has always shown that the amount represented by the .02 multiplier was not sufficient for the Council to be able to perform its functions under the Act – the Council has always shown the need for the funding threshold or limit to be at or near the .10 multiplier.
- Tying the Council's funding threshold to Bonneville's forecasted firm power sales (and not revenue) fit with Congress' expectation in 1980, built into the Act, that not only would Bonneville's customer utilities expect Bonneville to serve

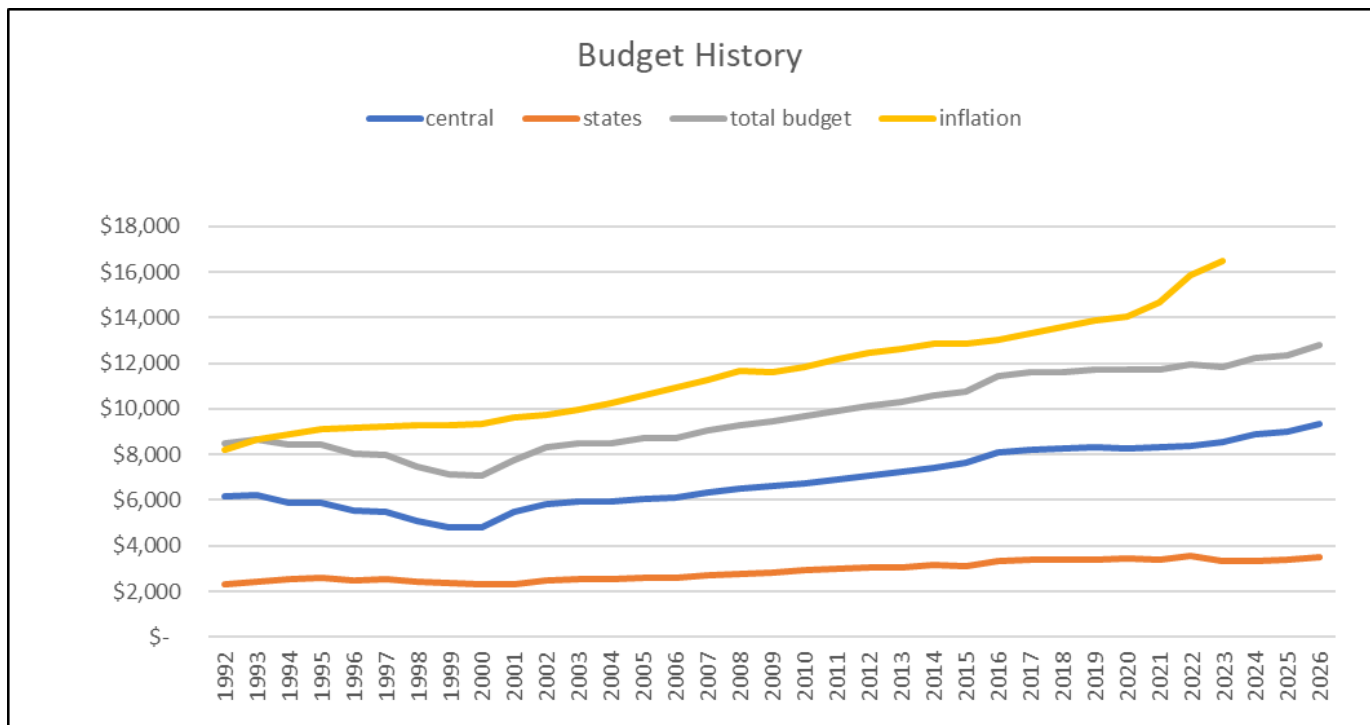
much or all of their load growth, but also that the load growth would be served by Bonneville acquiring new generating resources, as guided by the Council's power plan, and thus increasing Bonneville's firm power sales, the basis for the Council's budget mechanism.

### Council Budget

This budget document is intended to provide the information necessary to show that the Council has done a professional and responsible job of managing its budget and finances since Congress authorized the Council's formation in 1980. This document will show that using the .02 mill multiplier on Bonneville's estimate of firm power sales for fiscal years 2026 and 2027 (approximately \$2.4 million/year) will not permit the Council to carry out its functions and responsibilities required by the Act. This document will also show that notwithstanding the Council's fiscal prudence, the .10 mill multiplier that serves as the funding threshold under the Act will not cover the Council's funding requirement for FY26 or FY27.

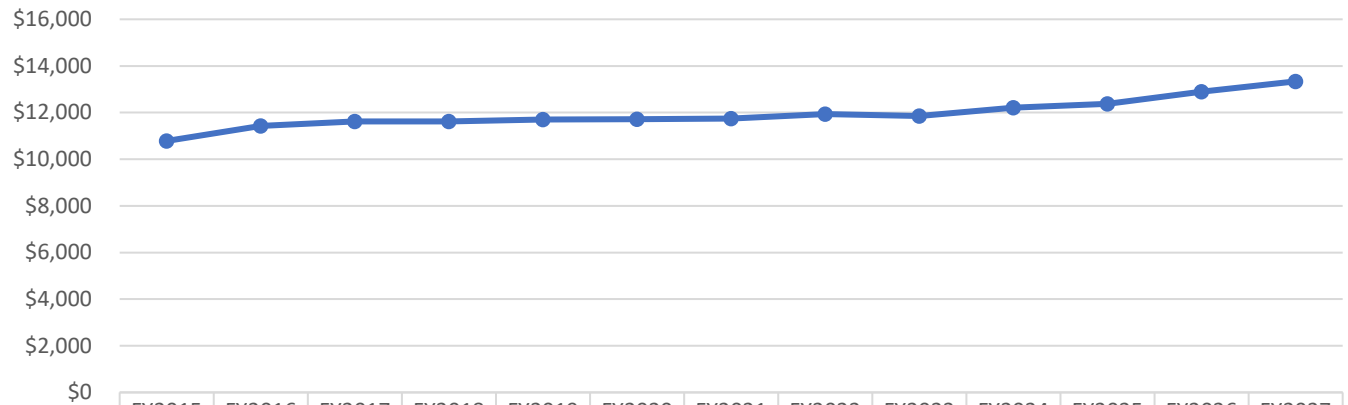
### Council Budget: A history of fiscal responsibility

The Council's budget has grown at an average rate less than inflation over the past 30 years as illustrated by the chart below.



The Council's budget has also remained relatively flat over the last 10 years as illustrated by the charts below.

### Council Budget FY15-FY27 (000's)



	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Series1	\$10,784	\$11,425	\$11,624	\$11,624	\$11,708	\$11,722	\$11,744	\$11,942	\$11,851	\$12,207	\$12,372	\$12,896	\$13,338

FY2015	\$10,784	2.1%
FY2016	\$11,425	5.9%
FY2017	\$11,624	1.7%
FY2018	\$11,624	0.0%
FY2019	\$11,708	0.7%
FY2020	\$11,722	0.1%
FY2021	\$11,744	0.2%
FY2022	\$11,942	1.7%
FY2023	\$11,851	-0.8%
FY2024	\$12,207	3.0%
FY2025	\$12,372	1.4%
FY2026	\$12,896	4.2%
FY2027	\$13,338	3.4%

The Council has historically underspent its budget and “returned” unspent funds to Bonneville at the end of each fiscal year. In FY20, for example, the Council returned over \$550,000 or approximately 4 percent of its budget to Bonneville at the end of the fiscal year. In FY21, the Council returned over \$1,000,000 to Bonneville at the end of the fiscal year.

The Council has operated for over 45 years under a statutory funding provision that is tied directly to Bonneville’s forecast of kwh hours of firm power sales, and which does not allow for consideration of inflation. Because Bonneville has acquired thousands of average megawatts of conservation, but not new generating resources, Bonneville’s forecast of the amount of

kwh of firm power sales has remained relatively flat over the last 10 years, and Bonneville's forecast of firm power sales over the next ten years is similarly flat or declining. As a result, Bonneville's funding limit or threshold for the Council's operations remains similarly flat or declining over the next ten years and does not keep pace with inflation.

Given Bonneville's forecast of firm power sales as flat or declining over the next decade, while the Council's budget has been slowly rising to cover inflation, the Council has been operating at a reduced staffing level for the last several years in an exercise of fiscal prudence. The global pandemic brought many changes to the Council, including departures and retirements. The Council intentionally delayed or decided against rehiring for some vacant positions. The result was significant savings in compensation, benefits, and travel over the last few fiscal years. However, gaps in the knowledge and experience necessary to develop the next regional Power Plan and Fish and Wildlife Program were evident. With existing staff stretched to capacity, the Council began filling vacant positions in the central and state offices starting in FY23 and continuing in FY24 and FY25.

Understanding that operating at a reduced staffing level is not sustainable to fulfill its planning responsibilities set forth in the Power Act and that additional staff would be needed, the Council, with Bonneville's assent, retained budget savings from FY22, FY23, and FY25 to deploy as needed until a more permanent solution to the budget issue is found. The FY22 and FY23 savings (approximately \$4.4 million in total for both years) along with any savings in FY25 will be used to fund the Council at the level necessary and appropriate for the Council to fulfill its statutory responsibilities should the Power Act's restriction on Bonneville funding continue to limit Bonneville's ability to fund the Council's budget in full. The Council will utilize its budget savings from FY22, FY23 and FY25 to fund expenditures above and beyond Bonneville's statutory funding threshold starting in FY26. In addition, the Council will continue to work with Bonneville and the northwest congressional delegation to find a way to permanently allow consideration of inflation in determining the Council's funding threshold as opposed to restricting Bonneville funding to a static forecast of firm power sales..<sup>1</sup>

The Council has been a good steward of ratepayer monies. Over the past 45 years, the Council has managed to stay under the threshold set out in the Power Act's funding provision. However, the Council is now in a position where it needs funding above the statutory funding threshold simply to remain viable, let alone grow. Compensation, travel, contracting, rent, and services and supplies all cost more than in 1980 when Congress established the Council and created the funding formula in the Power Act for Bonneville. The Council needs to keep pace with inflation to hire as well as retain professional staff, fund the state offices, and to produce a regional Power Plan and Fish and Wildlife Program while also educating and providing opportunities to receive input from interested parties and the public on regional energy and fish and wildlife issues in the Pacific Northwest and the Columbia River Basin as required by the Act.

---

<sup>1</sup> The Power Act envisioned that Bonneville's firm power sales would increase as the region's electric utilities were allowed to place additional loads on Bonneville. Bonneville's funding threshold for the Council would similarly increase. However, over the last 20 years, Bonneville's forecast for firm power sales has remained fairly flat, and has even declined in some years, due in part to the Council's energy efficiency work authorized and required by the Act. Where Bonneville's firm power sales have not increased as envisioned when the Act was passed in 1980, Bonneville's funding threshold for the Council has also remained flat and has not kept pace with inflation. This, in turn, has reduced the Council's capacity to conduct independent planning and analysis activities for power and fish. Bonneville, in contrast, can cover inflationary cost impacts by adjusting its rates to meet its revenue requirements. Without any consideration of inflation built into the funding formula in the Act, inflationary impacts will impact the Council's ability to continue fulfilling its statutory responsibilities.

### Council Budget: FY26 revised and FY27

The Council projects workloads and resource requirements two years in advance, with some opportunity for budget revisions occurring prior to the beginning of each fiscal year.

The table below reflects the Council's revisions to the FY26 budget that the Council adopted last July. In addition, the table shows the Council's projection for FY27 and estimates for FY28 through FY31.

The Council is committed to carrying out its responsibilities and workload within these projected funding levels.

Council Budget Summary (000's)	FY22 Budget	FY22 Actual	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Estimate	FY26 Revised	FY27 Projected	FY28 Estimate	FY29 Estimate	FY30 Estimate	FY31 Estimate
Personal Services	\$ 9,233	\$ 7,663	\$ 9,302	\$ 7,490	\$ 9,504	\$ 7,812	\$ 9,439	\$ 8,836	\$ 9,821	\$ 10,127	\$ 10,437	\$ 10,739	\$ 11,019	\$ 11,278
Travel	\$ 346	\$ 141	\$ 368	\$ 246	\$ 272	\$ 293	\$ 359	\$ 409	\$ 380	\$ 458	\$ 373	\$ 491	\$ 392	\$ 527
Contract Services	\$ 917	\$ 497	\$ 887	\$ 984	\$ 1,138	\$ 1,436	\$ 1,203	\$ 1,028	\$ 1,173	\$ 1,177	\$ 1,217	\$ 1,219	\$ 1,255	\$ 1,270
Other Operating Expenses	\$ 1,446	\$ 1,210	\$ 1,294	\$ 1,139	\$ 1,293	\$ 1,000	\$ 1,371	\$ 1,603	\$ 1,522	\$ 1,576	\$ 1,624	\$ 1,677	\$ 1,732	\$ 1,794
<b>TOTAL</b>	\$ 11,942	\$ 9,511	\$ 11,851	\$ 9,859	\$ 12,207	\$ 10,541	\$ 12,372	\$ 11,876	\$ 12,896	\$ 13,338	\$ 13,651	\$ 14,126	\$ 14,398	\$ 14,869

The Council recognizes the need to maintain healthy financial conditions for the region and for the Bonneville Power Administration and the Council to continue to carry out its statutory responsibilities in a fiscally prudent manner.

#### Personal Services

The Council has been operating at a reduced staffing level since the global pandemic in 2020. The Council purposefully did not fill vacant positions right away given budget uncertainties and to provide time for the Council to determine what skillsets and experience to prioritize to best meet the Council's statutory responsibilities moving forward. Existing staff took on additional responsibilities to ensure the Council continued to operate at a high level during this period. However, because specific skillsets and experience are needed for the Council to prepare and produce a regional fish and wildlife program and power plan, the Council began filling vacant positions in power, fish, state offices and public affairs in FY23 and FY24 in anticipation of the Fish and Wildlife Program amendment process and the regional Power Plan review and amendment process getting underway.

The Council anticipated being fully staffed by FY25 but remains below full-staffing levels, despite the need for experienced staff, to keep expenses lower and to realize some budget savings pending more budget certainty. The budget challenge facing the Council is presented in the funding formula in the Northwest Power Act which ties the Council's budget to Bonneville's forecast of its firm power sales without consideration for inflation. Where Bonneville's forecast of firm power sales remains relatively flat or declines over the next several years, the Council has been reasonable and prudent in hiring to keep its expenses as low as possible. The Council cannot, however, continue to fulfill its statutory responsibilities on a permanent basis without hiring staff to fill vacancies. Additional hirings are anticipated starting in FY26 in legal, power and public affairs.

#### Travel

In FY26 and FY27, the Council's budget reflects a moderate increase in travel for Council meetings and other Council-related business as the Fish and Wildlife Program amendment public process continues and the regional Power Plan process gets underway.

### *Contracting*

The Council anticipates slightly reduced contracting needs in FY26 than what was adopted in last year for FY26 driven primarily by the reduction in anticipated contracting needs for the power division.

### *Operating Expenses*

The Council anticipates increases in operating expenses for FY26 and FY27 driven primarily by increases in the Administration Division's expenditure for rent, hardware and software, cloud storage, professional services, and amortization of capital expenditures such as equipment to facilitate virtual meetings and computer servers.

### **Council Budget: FY26 revised**

The Council's funding requirement for FY26 revised is \$12,896,121. It is an increase of \$68,121 from the budget adopted last year for FY26. The projected increase is due primarily to projected increases in travel and operating expenditure.

In FY26, based upon Bonneville's forecast of firm power sales, the 0.02-mills/kwh funding level is \$2,485,475. The 0.10-mills/kwh funding level is \$12,427,374. The Council's funding requirement for FY26 is \$12,866,121, which exceeds the .10-mills/kwh funding threshold by \$458,747.

Based on the issues and level of effort discussed in more detail in the sections following that describe the work to be done in FY26 by each division and state office, the Council has determined

- The expenditures proposed for FY26 are necessary and appropriate to carry out the responsibilities Congress requires as set forth in the Northwest Power Act, Section 4(c)(10)(A).
- The 0.02 mill per kilowatt-hour funding level in the Act (approximately \$2.49 million based on Bonneville's estimate of firm power sales for FY26) will not permit the Council to carry out its functions and responsibilities under the Act, Section 4(c)(10)(A) in FY26.
- The .10 mills per kilowatt-hour funding threshold in the Act (approximately \$12.43 million based on Bonneville's estimate of firm power sales for FY26) will not permit the Council to carry out its functions and responsibilities under the Act in FY26.
- The Council will utilize savings from FY22, FY23, and FY25 for expenditures that are necessary or appropriate for carrying out its statutory responsibilities and which exceed Bonneville's funding threshold of .10-mills/kwh based on Bonneville's forecast of firm power sales for FY26.

Council FY26 Revised Budget (000's)	Power Planning	Fish and Wildlife	Public Affairs	Legal	Admin	Total
Compensation	\$ 1,863	\$ 950	\$ 490	\$ 356	\$ 961	\$ 4,620
Taxes/Insurance/Benefits	\$ 894	\$ 456	\$ 235	\$ 171	\$ 461	\$ 2,217
Travel	\$ 72	\$ 42	\$ 25	\$ 12	\$ 17	\$ 168
Contract Services	\$ 775	\$ 145	\$ 170	\$ 5	\$ 7	\$ 1,102
Other Operating Expenses	\$ 85	\$ 30	\$ 106	\$ 15	\$ 1,116	\$ 1,352
<b>Central office subtotal</b>	\$ 3,689	\$ 1,623	\$ 1,026	\$ 559	\$ 2,562	\$ 9,459
State Budgets						
Idaho	\$ 851					
Montana	\$ 891					
Oregon	\$ 917					
Washington	\$ 778					
<b>States subtotal</b>	\$ 3,437					\$ 3,437
<b>TOTAL</b>						<b>\$ 12,896</b>

### Council Budget: FY27 projection

The Council's funding requirement for FY27 is \$13,338,436. In FY27, based upon Bonneville's forecast of firm power sales, the 0.02-mills/kwh funding level is \$2,468,599. The 0.10-mills/kwh funding level is \$12,342,994. The Council's funding requirement for FY27 exceeds the 0.10-mills/kwh funding level by \$995,442.

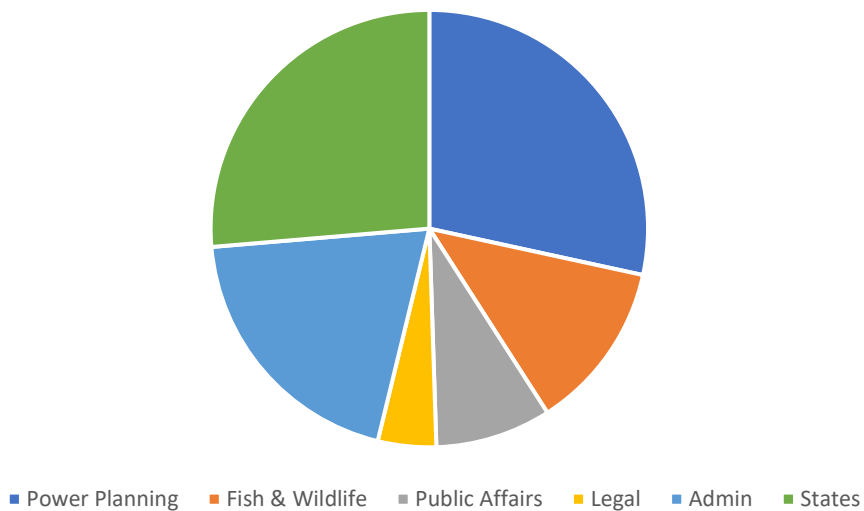
Based on the issues and levels of effort discussed in more detail in the sections following that describe the work to be done in FY27 by each division and state office, the Council has determined

- The proposed budget expenditures for FY27 are necessary and appropriate for the performance of its functions and responsibilities as authorized by the Northwest Power Act, Section 4(c)(10)(A).
- The 0.02 mill per kilowatt-hour funding level in the Act (approximately \$2.4 million based on Bonneville's estimate of firm power sales for FY27) will not permit the Council to carry out its functions and responsibilities under the Act, Section 4(c)(10)(A) in FY27.
- The .10 mills per kilowatt-hour funding threshold in the Act (approximately \$12.34 million based on Bonneville's estimate of firm power sales for FY27) will *not* permit the Council to carry out its functions and responsibilities under the Act in FY27. As with FY26, the Council anticipates using savings from spending below its budget in FY22, FY23 and FY25 to cover expenditures above the .10 mills/kwh threshold in FY27.



Council FY27 Program Forecast (000's)	Power Planning	Fish and Wildlife	Public Affairs	Legal	Admin	Total
Compensation	\$ 1,934	\$ 980	\$ 507	\$ 368	\$ 996	\$ 4,785
Taxes/Insurance/Benefits	\$ 928	\$ 471	\$ 244	\$ 177	\$ 478	\$ 2,298
Travel	\$ 64	\$ 37	\$ 113	\$ 10	\$ 20	\$ 244
Contract Services	\$ 775	\$ 150	\$ 170	\$ 5	\$ 8	\$ 1,108
Other Operating Expenses	\$ 88	\$ 30	\$ 109	\$ 15	\$ 1,148	\$ 1,390
<b>Central office subtotal</b>	\$ 3,789	\$ 1,668	\$ 1,143	\$ 575	\$ 2,650	\$ 9,825
State Budgets						
Idaho	\$ 871					
Montana	\$ 903					
Oregon	\$ 935					
Washington	\$ 804					
<b>States subtotal</b>	\$ 3,513					\$ 3,513
<b>TOTAL</b>						<b>\$ 13,338</b>

FY26 and FY27 Budget

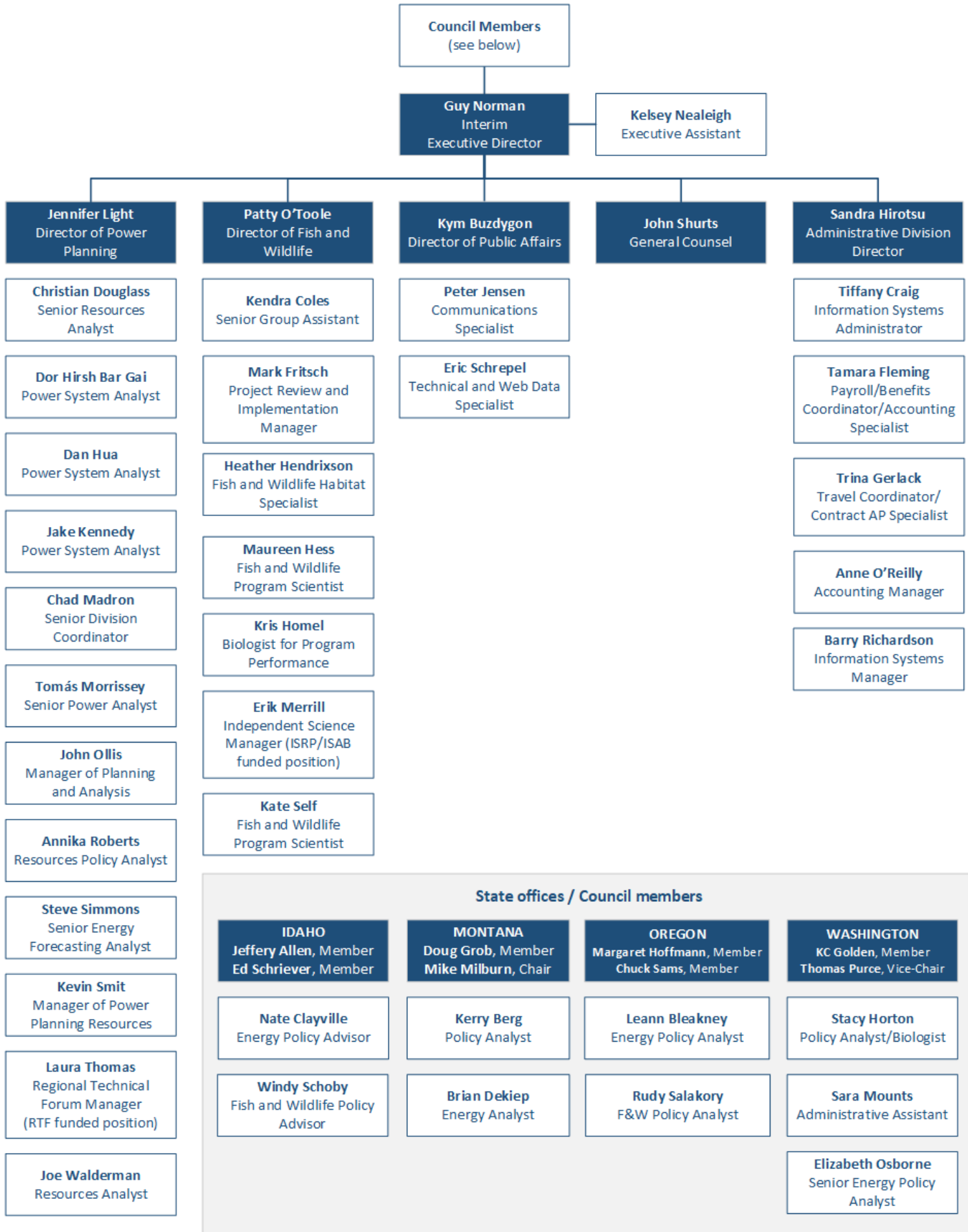


### Council Organization

The Council is organized to carry out its statutory responsibilities. Per the Act, the Council was established as a regional body by interstate compact between the four northwest states. The central office in Portland, Oregon, houses the Council's professional staff. Central office staff are organized into five divisions corresponding with the primary functions Congress tasked the Council with: power planning, fish and wildlife, public affairs, legal, and administrative. Council members and their professional state staff may maintain an office in the states they represent.

The organization chart shows the state offices and central office staff. There are currently several vacancies in the central office not depicted on the chart that the Council will fill in the next fiscal years in order to carry out its statutory responsibilities while being mindful of budget constraints.

# DRAFT



### Central Office: Power Division

The Council's power and conservation planning responsibilities set forth in the Act are carried out in large part by professional technical staff. Power division staff in the central office analyze changing conditions impacting the power system and monitor implementation of the Council's Power Plan in between power plan development and updates. More information about the specific work involved in the power planning process can be found here at <https://www.nwcouncil.org/power-planning/>.

### Power Division budget: FY26 revisions and FY27 projections

The power planning portion of the Council's FY26 revised budget is \$3,689,607 equivalent to 0.03 mills in firm power sales. This is a decrease of approximately \$93,000 from last year's FY26 estimate of \$3,782,953. The reduced estimate is due primarily to a projected decrease in contract services.

The power planning portion of the Council's FY27 projected budget is \$3,789,098 equivalent to 0.03 mills in firm power sales.

The Council adopted the 2021 Northwest Power Plan in FY22. In FY25, the power division has been focusing on implementing the 2021 Northwest Power Plan, starting to prepare for the Council's next power plan, and hiring staff to fill positions left vacant after several employees retired or left the Council in 2022 and 2023.

In FY25, the power division is continuing its monitoring and supporting the implementation of the 2021 Northwest Power Plan through the development of a mid-term assessment. This includes continued tracking of regional and west-wide resource development, market efforts, and energy policy developments affecting the region. The division is also performing its annual studies, including updated electricity price and market availability forecasts and updated load forecasts with a focus on the key sectors of data centers and electric vehicles. All these studies culminated in the completion of an adequacy assessment that uses the Council's innovative, multi-metric approach to adequacy.

In FY25, the power division initiated its review of the Power Plan. This builds on the division's work in fiscal year 2024 to seek regional input on the key analytical questions to be explored in the Power Plan. The division has been developing methodologies, inputs, and modeling tools sufficient to address the questions. This includes preparing initial global assumptions used across the Power Plan analysis; development of a suite of long-term load forecasts to reflect the range of potential new loads; developing an environmental methodology to inform new resource options; building new supply curves for energy efficiency and demand response and developing out reference plants for new generating resource options; and conducting initial market studies, needs assessments, and scenario analysis to inform resource optimization. Throughout this process, the division staff are actively using the Council's advisory committees and holding staff-to-staff meetings with utilities, Bonneville, and other experts to gather feedback and vet assumptions to refine the scoping.

Complex computer models and extensive databases are operated and maintained for power system analysis, decision analysis, load forecasting, and statistical analysis, as well as for hydropower system, power resource and conservation databases. Focus is on the development of a new long-term electric load forecasting tool that will provide enhanced modeling to support changing load forecasting needs. The division also continues to refine the GENESYS model for hydro operations and adequacy assessment and to develop a new capital expansion model (OptGen/SDDP) for use in the next power plan. Collectively, these tools will provide more information on load and resources differences within the region, hourly power

system impacts, and the dynamic balancing between resources; all of which is critical for planning for an adequate power system.

In FY26, the power division will continue its development of the Ninth Power Plan. With the bulk of Power Plan modeling inputs and assumptions being developed in FY25, the division work will transition to scenario modeling and developing Power Plan recommendations in FY26. This will include scenario modeling to explore implications of potential hydro system operations changes, which will inform both the Council's Fish and Wildlife Program amendment process and potential recommendations for the Ninth Power Plan. The scenario modeling will also explore risks and uncertainty around new resource availability and costs. The second half of FY26 will be focused on the development of draft resource recommendations and the release of a draft power plan for public comment. The public comment period includes public hearings in each of the four northwest states and one on one engagement with individuals and organizations throughout the region. This will require some travel expenditure to support the most productive engagement.

In FY27, the power division will work with the Council to finalize its Ninth Power Plan, incorporating commenter feedback as appropriate into a final set of recommendations. The division will also work with the Council's legal team to develop a response to comments and develop the Council's final findings and recommendations. Once the Council has adopted the final Power Plan, the division work will transition to implementation of the Ninth Power Plan, including preparing for annual studies to assess changes in the years to come and broad regional outreach of findings and recommendations.

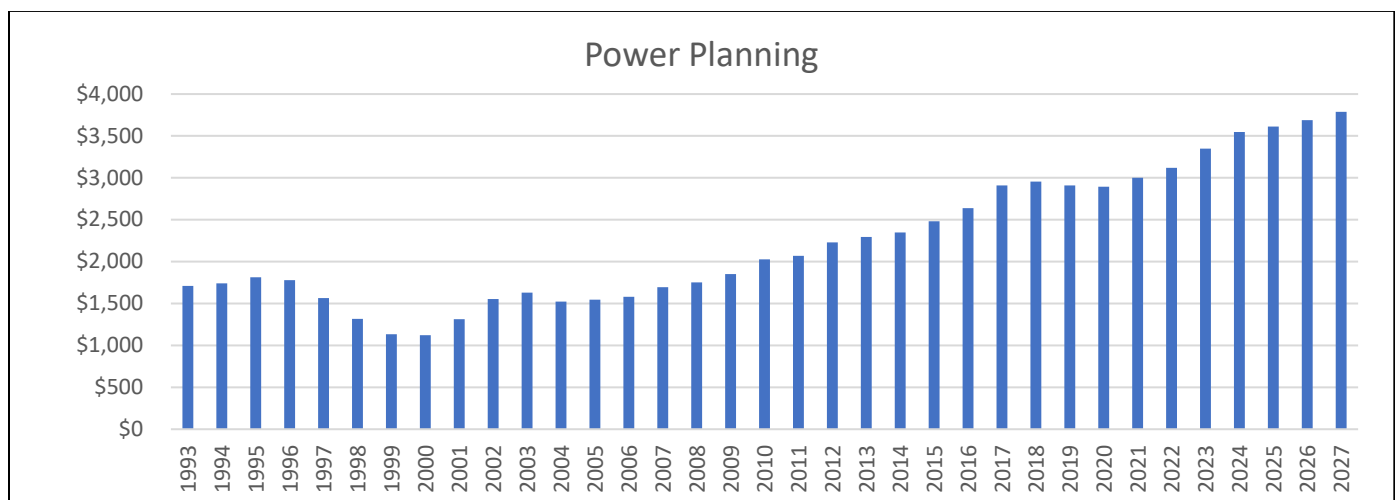
The Council also contracts with outside experts to assist staff in maintaining, updating, and vetting the Council's forecasting models and to augment research done by other entities to provide analytical capability that the Council does not possess in-house. The Council conducts independent analysis by using computer modeling and analytical methods with data collected by outside sources and, in some cases, utilizes data subscription services for energy and economic information to conduct that independent analysis.

The Council also utilizes a variety of technical expert advisory committees, --including the Climate and Weather Advisory Committee, Conservation Resources Advisory Committee, Demand Forecast Advisory Committee, Demand Response Advisory Committee, Generating Resources Advisory Committee, Fuels Advisory Committee, Resource Adequacy Advisory Committee, and System Analysis Advisory Committee,--to develop and implement the regional plan as authorized by the Power Act (Section 4(c)(11) and (12)).

The power division budget for FY26 and FY27 also includes expenditures for software license agreements and maintenance, as well as cloud computing and storage to support the Council's GENESYS and OptGen/SDDP tools. The ability to leverage cloud computing saves significant time in the power plan development process, as the complexity of these studies would require several weeks of runtime on local servers. The division staff have worked diligently to optimize the runtime of its tools and leverage the Council's internal servers for smaller studies and testing, which saves cloud computing budget for the key studies required for the power plan analysis. The FY25 and FY26 budgets also include expenditures to host virtual meetings, and meeting minutes for the Council's power planning advisory committee meetings.

In FY26 and FY27, the power division will continue providing public education and outreach about the power system (while also educating itself) by presenting information on power topics of interest to the members and the region and by inviting outside experts to present information to the Council and the Council's Power Committee at the Council's public meetings. These presentations will provide valuable insight to inform power planning efforts in the coming years.

Funding for the Regional Technical Forum, an advisory committee to the Council, is *not* included in the Council's annual budget because it is funded by utilities, Bonneville, and organizations such as the Energy Trust of Oregon. But, while the Council does not directly fund the RTF, the Council contributes to the work of the RTF by providing in-kind contributions in the form of Council staff time/work. The Council provides 100% of the legal, financial, IT, and administrative functions of the RTF along with a portion of power division staff time for technical support. The Council also provides a public meeting space for the RTF and a physical office for the RTF Manager as part of its in-kind contribution to the Regional Technical Forum. This in-kind contribution provides dividends for the Council by providing an additional analytical engine on technical questions related to energy efficiency and demand response.



<b>Power Planning Division (000's)</b>	<b>FY24</b>	<b>FY24 Actual</b>	<b>FY25</b>	<b>FY25 Estimate</b>	<b>FY26</b>	<b>FY26 Revised</b>	<b>FY27</b>
Compensation	\$ 1,775	\$ 1,470	\$ 1,778	\$ 1,613	\$ 1,878	\$ 1,863	\$ 1,934
Taxes/Insurance/Benefits	\$ 905	\$ 597	\$ 854	\$ 774	\$ 902	\$ 894	\$ 928
	\$ 2,680	\$ 2,067	\$ 2,632	\$ 2,387	\$ 2,780	\$ 2,757	\$ 2,862
Travel	\$ 35	\$ 53	\$ 50	\$ 50	\$ 55	\$ 70	\$ 62
Advisory Committee Travel	\$ 2	\$ -	\$ 5	\$ 3	\$ 5	\$ 3	\$ 2
	\$ 37	\$ 53	\$ 55	\$ 53	\$ 60	\$ 73	\$ 64
Contracts-Modeling*							
Contract Services							
CONTRACTS SUB-TOTAL	\$ 760	\$ 1,058	\$ 825	\$ 700	\$ 840	\$ 775	\$ 775
Other Operating Expenses**	\$ 70	\$ 89	\$ 100	\$ 110	\$ 103	\$ 85	\$ 88
	\$ 3,547	\$ 3,267	\$ 3,612	\$ 3,250	\$ 3,783	\$ 3,690	\$ 3,789
*Contracts include model development, updating, licenses and services							
**Other Operating Expenses may include: economic and energy data subscriptions, professional dues, staff development and training, power plan public hearings, transitional staffing support, and services and supplies.							

### Central Office: Fish and Wildlife Division

The Council's fish and wildlife mitigation responsibilities set forth in the Northwest Power Act (Act) are carried out in large part by professional technical staff. The Council's Columbia River Basin Fish and Wildlife Program is the largest regional effort to mitigate and protect fish and wildlife in the nation, directing approximately \$300 million each year to over 320 direct Bonneville-funded projects throughout the Columbia River Basin and providing measures for implementation by Bonneville, the Corps of Engineers, the Bureau of Reclamation, and the Federal Energy Regulatory Commission.

The division's work focuses on the Council's Fish and Wildlife Program, including planning, development and coordination, tracking implementation, and assessing performance. Long-term work includes coordination with other experts in the region on topics important to the Program such as mainstem passage and flows, system/subbasin production planning, research, new hydropower development and actions, wildlife mitigation, resident fish and blocked area mitigation, and habitat and tributary passage. Staff have expertise in fish and wildlife and their habitats and the geography of the Columbia Basin, as well as the ability to work with a broad array of interests in the basin and the knowledge and ability to conduct the important Council planning processes called for in the Northwest Power Act.

### Fish and Wildlife Division: FY26 revisions and FY27 projections

The fish and wildlife portion of the Council's budget for FY26 revised is \$1,623,098 equivalent to 0.013 mills in firm power sales. This is a decrease of approximately \$36,000 from last year's projection for FY26 of \$1,660,000 due to a slight decrease in the estimate for overall compensation and benefits. The fish and wildlife portion of the Council's budget for FY27 is projected at \$1,668,885, equivalent to 0.014 mills in firm power sales.

The Council's Fish and Wildlife Division divides its workplan into three major areas of emphasis: 1) Program Planning, Development and Policy Coordination; 2) Program Implementation, and 3) Program Performance. The Northwest Power Act is the primary driver of work in these areas.

#### Fish and Wildlife Program Planning, Development and Coordination

The Council must call for recommendations for amendments to the Fish and Wildlife Program prior to updating its Northwest Power Plan. The Program is amended based largely on recommendations from federal and state fish and wildlife agencies and the region's Indian tribes. Other federal and state agencies, the Bonneville utility customers and other regional utilities, other river users, local governments, and the general public may also submit program amendment recommendations that the Council must consider.

The Council last amended its Fish and Wildlife Program in 2020 and has been preparing for the next amendment process as specified in the Northwest Power Act. This process officially commenced in January 2025 with a formal call to the region for recommendations. This work will require extra Council meeting days and extra travel for members and staff in 2026. This includes holding formal hearings and consultations with regional partners, likely late in 2025 or early in 2026. Staff estimates the amended Program will be completed by mid-2026.

The staff engages with many external processes relevant to the Council's work to ensure coordination with and implementation of the Council's Program at policy and technical levels. These external processes include the regular hydrosystem operational coordination meetings, the Corps of Engineers' Columbia River Fish Mitigation funding processes, the Anadromous Fish Evaluation Program, Streamnet and PNAMP technical and policy groups, Willamette Biological Opinion coordination groups, the Fish Screening Oversight Committee, the Lamprey Technical workgroup, the estuary science group, and many others. Often the Council staff is asked to contribute information, make connections to the Council's Program, and provide regional leadership.

In FY26 and FY27, the fish and wildlife division will continue providing public education and outreach about fish and wildlife topics of interest to Council members and the region through staff presentations and inviting outside experts to present information for discussion at the Council and the Council's Fish Committee public meetings.

#### Program Implementation

The Council will continue to support implementation of its Program by Bonneville, the Corps of Engineers, the Bureau of Reclamation, and the Federal Energy Regulatory Commission, pursuant to the Power Act.

In FY26 and FY27 staff will support reviews of Bonneville-funded projects. Pursuant to the 1996 amendment to the Act, the Council is to review Bonneville projects annually; periodically, the Council updates the review process. The Council received input from fish and wildlife managers, project sponsors, the Independent Scientific Review Panel and Bonneville for revising the previous review process. After 40 years, there has been considerable growth and change in project development and implementation. Projects have grown in numbers and complexity. Many factors impact how Program work is currently solicited, selected, and implemented, including but not limited to long-term funding through implementation agreements such as accords, settlement agreements with many mitigation partners, the Endangered Species Act, and an increase in complicated project coordination with multiple funding sources. Revising review processes requires a considerable amount of coordination both internally and externally and requires updates to the supporting information management systems at Bonneville and the Council. The new review process is being implemented in 2025 and will continue into 2026 and 2027.



Division staff will continue to implement the Council's Asset Management Strategic Plan in FY26 and FY27, pending development of a longer-term plan for asset management that does not rely only on annual operating budgets. Implementing the Asset Management Strategic Plan is an annual task, consisting of coordinating with Bonneville to request proposals for asset maintenance from project sponsors, prioritizing the requests and confirming costs, and seeking a Council decision on the annual package of work to address non-recurring maintenance for prior Program mitigation investments. For each rate case, Bonneville identifies a funding level available for non-recurring maintenance of mitigation work. This may include facility upgrades at Program fish hatcheries, non-recurring maintenance for other Program facilities on mitigation lands and ensuring that fish screens are properly maintained to achieve their objectives. The Council, working with Bonneville and regional hatchery and screen managers, will identify priorities for these funds in FY25, FY26 and FY27 with implementation and coordination expected to continue over several years.

Division staff will also continue to organize and support the Budget Oversight Group (or its successor). Staff anticipate this work will continue in FY26 and FY27, with continued monthly meetings to review and address Bonneville-funded project funding emergency needs, changes in scope, project close-outs and new work that expands existing projects.

Division staff will also continue to support an ad hoc hatchery work group in FY26 and FY27 focusing on occasional meeting support, information exchange and the development of information reporting tools.

Division staff will support the Ocean Science and Management Forum (Ocean Forum) as described in the Fish and Wildlife Program and anticipates annual forum meetings in FY26 and FY27, although timing will depend on staff availability. Support work consists of agenda planning and forum facilitation amongst researchers and fish and wildlife managers and federal agency representatives.

Staff will continue development and management of program-wide data and information tools in support of tracking Program implementation and continuing to improve communication with fish and wildlife managers and the public.

The staff will support various other implementation tasks related to the current Fish and Wildlife Program as well as the anticipated amended Program.

#### Program Performance

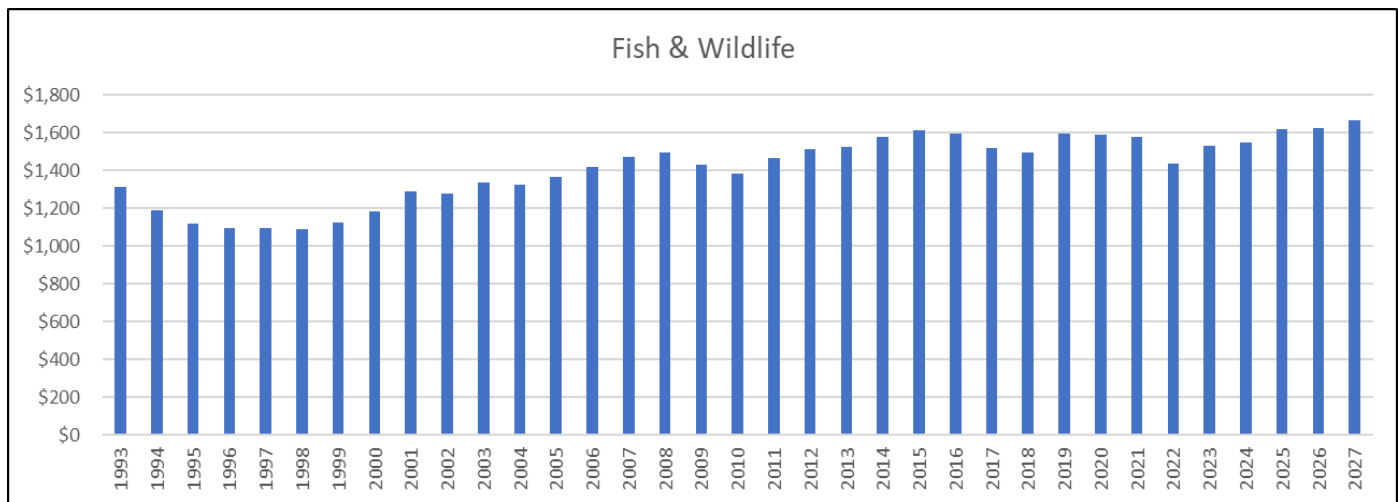
In 2026 and 2027 staff anticipate modest levels of work will occur related to assessing and reporting on the effectiveness and performance of the Council's Fish and Wildlife Program. Considerable work occurred from 2023-2025. Work will consist of updating the program tracker as needed. Once an amended Program is complete, staff will work with others in the region to implement any changes to objectives, measures and reporting indicators.

#### Independent Science Groups

Independent scientific review for the Council's Fish and Wildlife Program is performed by two groups: the Independent Scientific Review Panel (ISRP) and the Independent Scientific Advisory Board (ISAB). The ISRP reviews individual fish and wildlife projects funded by Bonneville Power Administration and makes recommendations on matters related to those projects. The ISAB operates in cooperation with the Council, the National Marine Fisheries Service, and the basin's tribes to review programmatic and scientific issues in the basin. More information on the independent science groups can be found at

<https://www.nwcouncil.org/fish-and-wildlife/fw-independent-advisory-committees/independent-scientific-review-panel/> and <https://www.nwcouncil.org/fish-and-wildlife/fw-independent-advisory-committees/independent-scientific-advisory-board/>.

Funding for the ISRP and ISAB is *not* included in the Council's budget. But while the Council does not directly fund the independent science groups, the Council contributes to the work of the science panels by providing in-kind contributions in the form of Council staff time/work. The Council provides 100 percent of the legal, financial, IT and administrative functions of the ISRP and ISAB as an in-kind contribution. The Council also provides a public meeting space for the science groups and a physical office for the ISRP/ISAB Manager as part of its in-kind contribution to the science groups. This in-kind contribution provides benefits for the Council by helping ensure Council decision-making incorporates the best available scientific knowledge. The ISAB and ISRP have individual annual workplans and outline their anticipated work. The workplans can be found on their respective web pages.



<b>Fish &amp; Wildlife Division (000's)</b>	<b>FY24</b>	<b>FY24 Actual</b>	<b>FY25</b>	<b>FY25 Estimate</b>	<b>FY26</b>	<b>FY26 Revised</b>	<b>FY27</b>
Compensation	\$ 897	\$ 769	\$ 945	\$ 893	\$ 970	\$ 950	\$ 980
Taxes/Insurance/Benefits	\$ 458	\$ 357	\$ 453	\$ 427	\$ 466	\$ 456	\$ 471
	\$ 1,355	\$ 1,126	\$ 1,398	\$ 1,321	\$ 1,436	\$ 1,406	\$ 1,451
Travel	\$ 33	\$ 30	\$ 35	\$ 35	\$ 35	\$ 40	\$ 35
Advisory Committee Travel	\$ -	\$ -	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
	\$ 33	\$ 30	\$ 37	\$ 37	\$ 37	\$ 42	\$ 37
Contract Services	\$ 130	\$ 119	\$ 145	\$ 120	\$ 145	\$ 145	\$ 150
Other Operating Expenses**	\$ 28	\$ 12	\$ 40	\$ 20	\$ 42	\$ 30	\$ 31
<b>TOTAL</b>	<b>\$ 1,546</b>	<b>\$ 1,287</b>	<b>\$ 1,620</b>	<b>\$ 1,498</b>	<b>\$ 1,660</b>	<b>\$ 1,623</b>	<b>\$ 1,669</b>
**Other Operating Expenses may include: fish & wildlife conferences and forums, amendment process meetings and hearings, professional dues and subscriptions, staff development and training, interns, services and supplies.							

### Central office: Public Affairs Division

The Northwest Power Act provides clear direction about public engagement. The Act specifies that the Council must provide for the participation and consultation of the Pacific Northwest states, tribes, local governments, consumers, electricity customers, users of the Columbia River System, and the public at large in developing regional plans and programs related to energy efficiency, renewable energy resources, other energy resources, and protecting, mitigating, and enhancing fish and wildlife that have been affected by hydropower dams in the Columbia River Basin. The Council's public affairs division has the primary responsibility for implementing this portion of the Act. The public affairs division is the Council's main contact with the media and public and works to publicize Council activities and accomplishments to the region.

The public affairs division has a multi-faceted communications plan, utilizing the Council's website, monthly newsletter, social media, videos, reports, and other platforms to share the work of the Council. The Council's website, [nwcouncil.org](http://nwcouncil.org), is a hub for outreach efforts and public information, and contains an extensive repository of meeting recordings, documents, publications, databases, and other forms of information.

The public affairs division produces many public reports as part of the Council's mandate to educate and inform the region on energy and fish and wildlife issues. These include the Council's Annual Report to Congress as required by the Northwest Power Act and the Council's monthly newsletters to inform the public of Council business. The division also maintains relationships with key regional and industry media and responds to numerous requests for information from the media, other government entities, non-profit and industry organizations, and the public.

The public affairs division informs and educates key policymakers and staff about the Council's mission and accomplishments. This work includes regularly providing information to members of Congress, congressional staff, leaders of federal agencies,

and agency staff. To assist in this work, the Council coordinates a congressional tour every other year for the Northwest delegation. The last congressional tour in the summer of 2023 took congressional staff and Council members to the Kalispell area of Montana. In the years when the Council is not conducting a tour, members visit Washington, D.C to meet with the congressional delegation and other policy makers.

The Council also has a relationship with its closest counterpart agency in the Canadian Columbia River Basin, the Columbia Basin Trust. The Council and Trust agreed through a 2000 memorandum of understanding, revised in 2013, to work together on projects to inform and involve the public on both sides of the border about matters of mutual interest including, invasive aquatic fish and plant species, anadromous fish reintroduction above Grand Coulee Dam, climate change impacts, and power issues.

#### Public Affairs Division: FY26 revisions and FY27 projections

The public affairs portion of the Council budget for FY26 revised is \$1,025,829 equivalent to 0.008 mills in firm power sales. This budget is an increase of approximately \$47,000 from the division budget adopted last year for 2026. The increase is due to an increase in estimated compensation and contracting for FY26.

The public affairs division portion of the Council budget for FY27 is projected to be \$1,142,628 equivalent to 0.009 mills in firm power sales for FY27.

In FY26 and FY27, the public affairs division will continue to carry out the following activities:

Public involvement and outreach. The PA team ensures stakeholders are aware of Council work and opportunities for engagement. The division also provides support for meetings and hearings.

Media relations. The division maintains relationships with key regional and industry media and drives relevant media coverage of the Council. The division responds to all media requests and distributes news releases. The division monitors all media to keep the Council informed of relevant coverage.

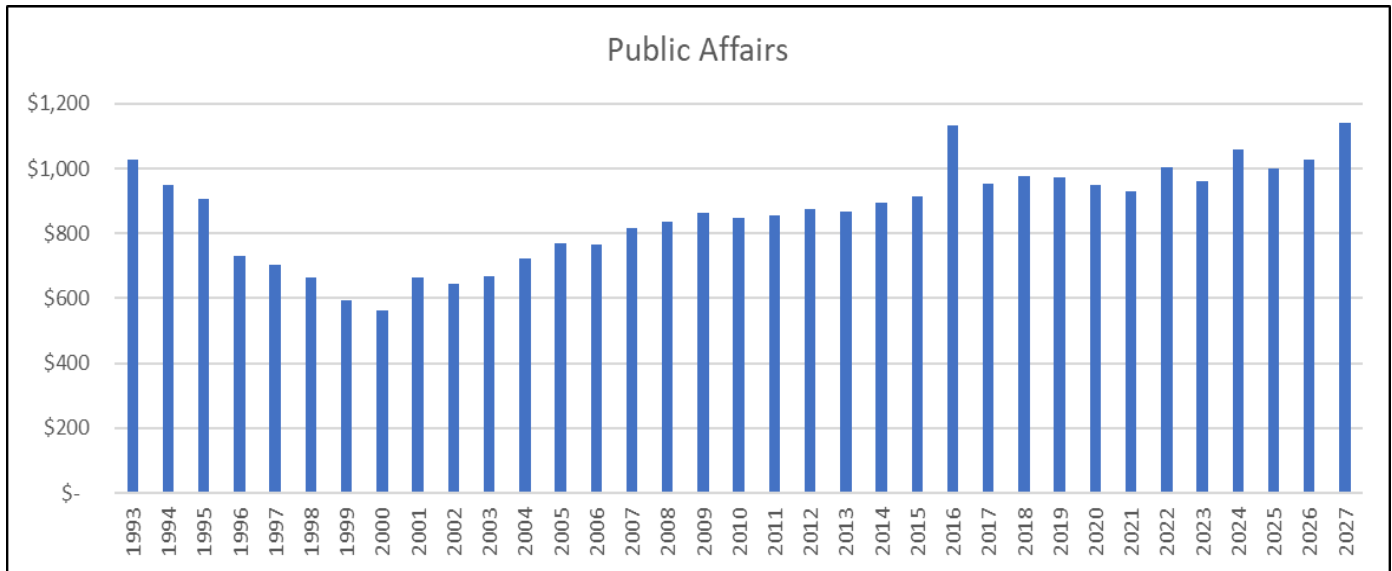
Communication tools. The division maintains and regularly updates the Council's website; social media platforms; videos; the Spotlight newsletter; the Council's required Annual Report to Congress; summaries of issue papers, agenda items, and larger publications; and special publications such as issue brochures and reports to governors and legislators.

Communication support. The public affairs division supports Council members and staff through writing, editing, and proofreading; design and graphics; video production; infographics and templates for PowerPoint presentations.

Provide regular updates to key Northwest policymakers about Council work.

Public meetings. The Council meets monthly throughout the region. In addition, public hearings, consultations with interested parties and appearances before governmental entities are scheduled to ensure public involvement.

Information services. The division answers most general information requests from the public.



Public Affairs Division (000's)	FY24	FY24 Actual	FY25	FY25 Estimate	FY26	FY26 Revised	FY27
Compensation	\$ 523	\$ 359	\$ 458	\$ 355	\$ 474	\$ 490	\$ 508
Taxes/Insurance/Benefits	\$ 267	\$ 149	\$ 220	\$ 170	\$ 228	\$ 235	\$ 243
COMP SUB-TOTAL	\$ 790	\$ 508	\$ 678	\$ 525	\$ 702	\$ 725	\$ 751
Travel	\$ 14	\$ 13	\$ 20	\$ 20	\$ 20	\$ 25	\$ 23
Advisory Committee Travel	\$ -	\$ -	\$ 50	\$ 80	\$ -	\$ -	\$ 90
TRAVEL SUB-TOTAL	\$ 14	\$ 13	\$ 70	\$ 100	\$ 20	\$ 25	\$ 113
Contract Services	\$ 150	\$ 232	\$ 150	\$ 150	\$ 150	\$ 170	\$ 170
Other Operating Expenses**	\$ 103	\$ 69	\$ 103	\$ 113	\$ 106	\$ 106	\$ 109
<b>TOTAL TOTAL</b>	<b>\$ 1,057</b>	<b>\$ 822</b>	<b>\$ 1,001</b>	<b>\$ 888</b>	<b>\$ 978</b>	<b>\$ 1,026</b>	<b>\$ 1,143</b>

\*\*Other Operating Expenses may include: Council sponsorships, news services, advertising, report production, staff development and training, amendment process meetings and hearings, professional dues and subscriptions, services and supplies.

### Central office: Legal Division

The legal division provides legal advice and representation to the Council and its staff. The division supports the power planning, fish and wildlife, public affairs, and administrative divisions in the development and implementation of Council plans and programs, policies, rules, and procedures, in the negotiation of agreements, and in the development of contracts. The division also develops and assists in administering the Council's conflict-of-interest policies, Freedom of Information Act requests, personnel issues, and other matters.

The legal division is an important participant in overseeing the development of the Power Plan and Fish and Wildlife Program to ensure consistency with the requirements of the Power Act and other legal requirements. The legal division also monitors and assists in the implementation of the Plan and Program by Bonneville, the U.S. Army Corps of Engineers, the Bureau of Reclamation, the Federal Energy Regulatory Commission, and other agencies and utilities. The division will continue to represent the Council in any appeals of its Plans, Programs, or other actions. The division also assists in the implementation of

the legal requirements for review of fish and wildlife projects proposed to implement the Fish and Wildlife Program, and in analyzing issues and options relevant to the development and implementation of the Power Plan's resource strategies.

The legal division works to anticipate legal issues and resolve-problems in lieu of litigation, where appropriate. The division represents the Council in litigation when it does occur.

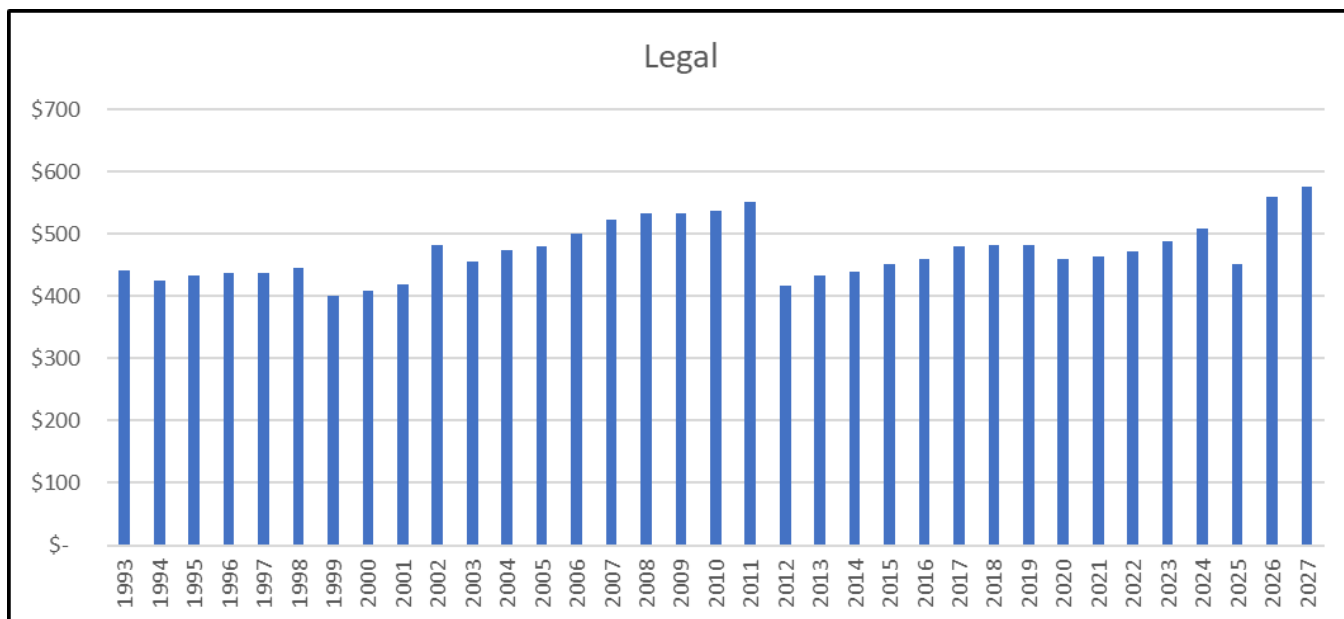
The division also participates in and presents at conferences and educational programs related to energy and fish and wildlife.

#### Legal Division: FY26 revisions and FY27 projection

The legal services portion of the Council's budget for FY26 is \$558,690 equivalent to 0.004 mills of forecast firm power sales. This budget is a slight increase from what the Council projected last year for FY26. The increase is due to an increase in estimated compensation and benefits. The projected budget for the legal division of \$575,233 for FY27 is equivalent to .005 mills of the forecast firm power sales in FY27.

In FY26 and FY27, the legal division will continue:

- Providing administrative support and general legal advice, as well as support for the power planning, fish and wildlife, and public information and involvement programs as well as the Council's advisory committees.
- Advising on the development of Council rules and procedures, negotiating contracts on behalf of the Council, helping oversee the implementation of the Council's regional Power Plan and the Fish and Wildlife Program by Bonneville, the U.S. Army Corps of Engineers, the Bureau of Reclamation, the Federal Energy Regulatory Commission, and other agencies and utilities.
- Providing legal representation of the Council in appeals of its Plan, Program, and other actions, as necessary.
- Addressing institutional legal questions, as well as ensuring that the Council adheres to the provisions of the Sunshine Act, the Freedom of Information Act, Administrative Procedures Act, government contracting practices.
- Providing updates and insights to the Council and staff, as needed, on the status of ongoing energy and fish and wildlife-related litigation in and outside the region that has the potential to affect the Council's work.
- Providing administrative and legal assistance supporting the Council's occasional participation in federal energy efficiency standards processes.



Legal Division (000's)	FY24	FY24 Actual	FY25	FY25 Estimate	FY26	FY26 Revised	FY27
Compensation	\$ 313	\$ 179	\$ 281	\$ 182	\$ 322	\$ 356	\$ 368
Taxes/Insurance/Benefits	\$ 179	\$ 61	\$ 135	\$ 87	\$ 155	\$ 171	\$ 177
COMP SUB-TOTAL	\$ 452	\$ 240	\$ 415	\$ 269	\$ 477	\$ 527	\$ 545
Travel	\$ 7	\$ 9	\$ 8	\$ 8	\$ 8	\$ 12	\$ 10
Contract Services	\$ 5	\$ -	\$ 5	\$ 3	\$ 5	\$ 5	\$ 5
Other Operating Expenses**	\$ 24	\$ 11	\$ 24	\$ 15	\$ 24	\$ 15	\$ 15
<b>TOTAL TOTAL</b>	<b>\$ 508</b>	<b>\$ 260</b>	<b>\$ 452</b>	<b>\$ 295</b>	<b>\$ 514</b>	<b>\$ 559</b>	<b>\$ 575</b>

\*\*Other Operating Expenses may include: court filing fees and related expenses, legal reference materials and subscriptions, professional dues and continuing legal education, temporary legal services and interns

### Central office: Administrative Division

The administrative division provides executive direction for all central Council operations and administrative and financial support for the Council. The division's responsibilities include business operations, budget development, audit preparation, contract budget management, accounting/payroll systems, travel scheduling and reimbursement, information services and personnel administration.

The office of the executive director, included in the Administrative Division for purposes of budgeting, is responsible for coordinating with the eight-member Council and supervising the central office staff. In addition, the executive director guides and coordinates Council activities with regional energy, fish, and wildlife entities, as well as with congressional offices, federal agencies, and regional organizations.

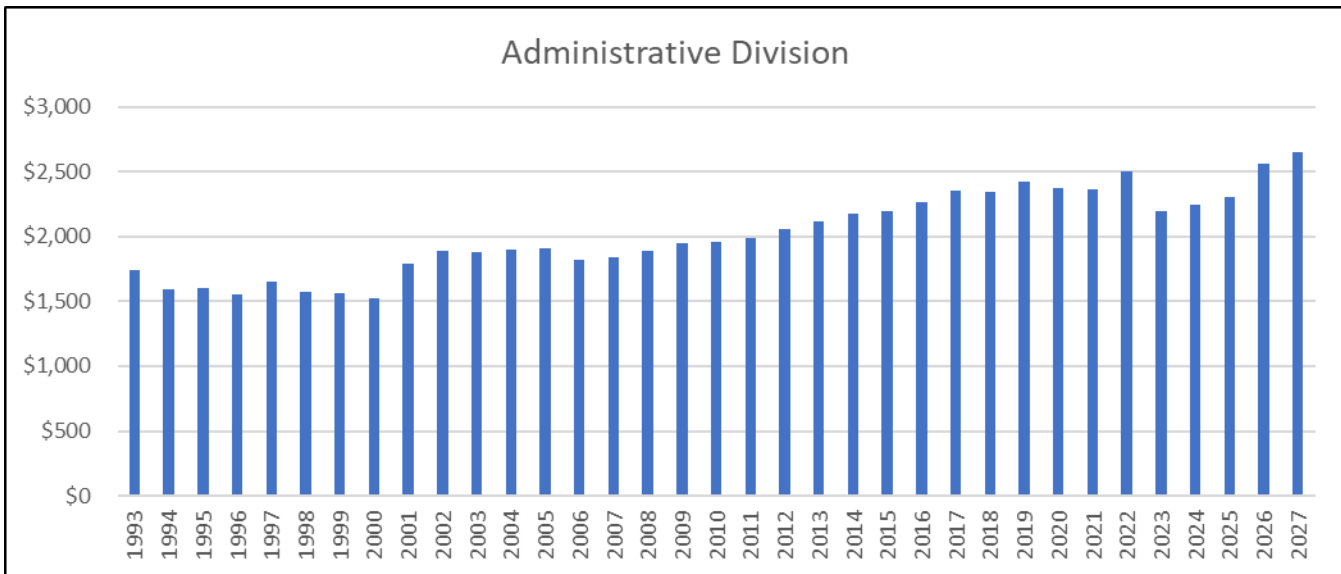
### Administrative Division: FY26 revisions and FY27 projections

The administrative division portion of the Council's budget for FY26 revised is \$2,562,576 equivalent to 0.021 mills of firm power sales. This budget is an increase of approximately \$179,000 from the projection last year for the division for FY26 and is due primarily to an increase in estimated operating expenses and professional services for FY26. The administrative division portion of the Council's budget for FY27 is projected at \$2,649,642 equivalent to 0.021 mills of firm power sales.

In FY26 and FY27, the administrative division will continue to provide services to the Council including:

- Financial management. Activities in this area include the operation of monthly accounts payable, payroll, Bonneville funding awards and general ledger accounting systems. Budget development (Section 4(c)(4) of the Power Act) and administration, as well as arranging for annual audits (Section 4(c)(10)) of the Council's financial records, are part of this function. The division also supports the independent science groups and the Regional Technical Forum in providing financial management services as well as administrative and meeting support.
- Business operations. Activities include maintaining central and state office leases and insurance.
- Contract administration. This responsibility (Section 4(a)(4)) includes establishing contract administrative records, reviewing, approving, and paying contractor invoices, and monitoring contractor costs in relation to budget allocated. The division also supports the independent science groups and the Regional Technical Forum in providing assistance with contract administration.
- Information systems support. Information Systems staff include two full-time staff who assist all divisions, provide state office operational support, oversee equipment maintenance, software leases and licenses, installation of data-storage devices, computer systems and hardware, and maintain phone systems for the central and state offices. Information systems staff also continuously maintains a secure computing environment for Council operations and develops the technology roadmap for future Council operation.
- The Council has fostered a high degree of integration with its planning activities and technology spurred, in part, by the global pandemic and the need to stay connected while working remotely. The administrative division also uses the Council's computer systems for maintaining financial and administrative records, data processing and for accounting/budget tasks. The Council has also developed a computer communications network capability that allows some computer linkage with Bonneville, certain agencies and tribes, utility organizations, state Council offices, and the Internet. The division also supports the independent science groups and the Regional Technical Forum in providing information services assistance. The integration and maintenance costs of computer and software integration, most cloud services and virtual/remote technology is also included in the administrative division budget.
- Human resource services. This function includes responsibility for staffing, administration of employee insurance and benefit programs, grievance procedures, and Equal Employment Opportunity practices, and staff development policies. Salary administration, employee performance appraisal policies, and the Council compensation plan (Section 4(b)(3)) also are included in the division's responsibilities.
- Administrative support. The administrative division provides support for Council meetings and hearings, including travel arrangements for members and staff and travel reimbursement processing. Administrative support includes handling tasks such as meeting minutes, maintaining office supplies, meeting set-up and communicating with building maintenance on security, delivery, storage and maintenance issues.





Administrative Division (000's)	FY24	FY24 Actual	FY25	FY25 Estimate	FY26	FY26 Revised	FY27
Compensation	\$ 880	\$ 888	\$ 919	\$ 924	\$ 954	\$ 961	\$ 996
Taxes/Insurance/Benefits	\$ 449	\$ 434	\$ 441	\$ 482	\$ 458	\$ 461	\$ 478
COMP SUB-TOTAL	\$ 1,329	\$ 1,322	\$ 1,360	\$ 1,406	\$ 1,412	\$ 1,422	\$ 1,474
Travel	\$ 20	\$ 15	\$ 17	\$ 17	\$ 17	\$ 17	\$ 20
Contract Services	\$ 15	\$ 14	\$ 7	\$ 12	\$ 7	\$ 7	\$ 8
Other Operating Expenses**	\$ 878	\$ 686	\$ 923	\$ 1,188	\$ 947	\$ 1,116	\$ 1,148
TOTAL	\$ 2,242	\$ 2,037	\$ 2,307	\$ 2,623	\$ 2,384	\$ 2,562	\$ 2,650

\*\*Other Operating Expenses may include: central office rent and building maintenance fees, internet and phone services, computer hardware and software, software licenses, insurance, professional dues, staff development and training, payroll processing services, audit fees, hiring and recruiting fees, reference materials and subscriptions, central office furniture and equipment, accounting services and software.

### State offices

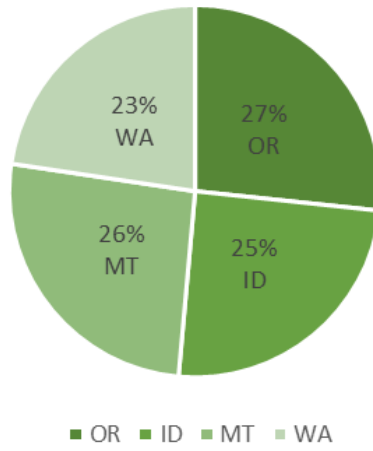
Two Council members are appointed by the governor of each state (Section 4 (a)(2)(B) of the Power Act). Each state Council office is an entity of its respective state government. The central office of the Council provides the accounting, payroll and benefits administration for state Council offices along with legal and information technologies support and some administrative functions.

Each state individually budgets for those activities necessary to carry out its participation and responsibilities under the Act. These funds provide for the Council members' compensation, travel, staff support, and office expenses. Each state has the option to hire staff, to use outside contractors or the technical services of other state agencies to analyze the impact of the Plan and Program on the state, to develop state public information and involvement programs, and for administrative support. State budgets will thus vary widely, depending upon the organizational needs in each state. Use of state energy agency and/or fish and wildlife agency staff provide Council members with technical support on state policies and issues related to the Council's Fish and Wildlife Program and the Power Plan. Council members use their own staff for most technical review activities.

State Council offices carry out the following activities:

- Represent state interests. Council members represent state interests as well as regional interests in all fish and wildlife and energy system matters. This involves establishing and maintaining close working relationships with entities within their states that have a stake in the outcome of the Council's planning efforts. These include, but are not limited to, entities that are operators of hydroelectric projects, public and private utilities, groups focused on protection of the environment, state fish and wildlife agencies, energy regulatory agencies, Indian tribes, and legislative and local government rulemaking bodies.
- Technical review. Council members may require technical assistance and review capability to assess the impacts of regional issues that come before the Council on their state programs, laws, and practices. This technical review is provided by state Council staff and/or other state agency staff. Examples of regional Council issues that can affect each state differently include implementation of the protected-areas rules in the Fish and Wildlife Program, hatchery and habitat projects, wildlife mitigation projects, and Columbia River operations for salmon recovery.
- Public information and involvement. While the Council's central office is responsible for developing material for the Council's public information and involvement programs, each state implements public involvement activities that are focused on Council issues that have a specific impact in that state. In addition, each state may use local advisory committees and town hall meetings for consultations on certain aspects of the Council's planning. This also can involve preparation of information regarding statewide energy and fish and wildlife issues. State public information and involvement activities are provided by state Council staff or with the assistance of other state agencies.
- Administrative support. Council members and their staff may utilize a separate state office space. On occasion, a state agency such as the governor's office or energy office may provide space or office services for the state Council members or staff. Fiscal services such as payroll, accounts payable, budget, and audit also can be provided by the respective state, although these services are often provided by the Council's central office staff.

### FY26 and FY27 State Budgets



#### FY26 State Budgets (000's)

	Idaho	Montana	Oregon	Washington	Total
Compensation	\$ 471	\$ 488	\$ 572	\$ 485	\$ 2,016
Taxes/Insurance/Benefits	\$ 226	\$ 234	\$ 275	\$ 232	\$ 967
COMP SUB-TOTAL	\$ 697	\$ 723	\$ 847	\$ 717	\$ 2,984
Travel					
TRAVEL SUB-TOTAL	\$ 75	\$ 57	\$ 32	\$ 48	\$ 212
Contracts					
CONTRACTS SUB-TOTAL	\$ 25	\$ 35	\$ 5	\$ 5	\$ 70
Other Operating Expenses*					
OTHER SUB-TOTAL	\$ 53	\$ 76	\$ 33	\$ 8	\$ 170
TOTAL	\$ 851	\$ 891	\$ 917	\$ 778	\$ 3,437

\*Other Operating Expenses for state offices may include: employee training, office supplies, telephone/internet services, office rent and utilities, postage/mailling freight, dues and subscriptions, meeting room rental, and equipment maintenance.

DRAFT

FY27 Projected State Budgets (000's)					
	Idaho	Montana	Oregon	Washington	Total
Compensation	\$ 481	\$ 498	\$ 584	\$ 494	\$ 2,057
Taxes/Insurance/Benefits	\$ 230	\$ 239	\$ 280	\$ 237	\$ 986
COMP SUB-TOTAL	\$ 711	\$ 737	\$ 864	\$ 732	\$ 3,044
Travel					
TRAVEL SUB-TOTAL	\$ 80	\$ 52	\$ 32	\$ 50	\$ 214
Contracts					
CONTRACTS SUB-TOTAL	\$ 25	\$ 35	\$ 5	\$ 5	\$ 70
Other Operating Expenses					
OTHER SUB-TOTAL	\$ 55	\$ 79	\$ 34	\$ 18	\$ 186
TOTAL	\$ 871	\$ 903	\$ 935	\$ 804	\$ 3,513

Idaho (000's)	FY24	FY24 Actual	FY25	FY25 Estimate	FY26	FY26 Revised	FY27
Compensation	\$ 465	\$ 394	\$ 493	\$ 462	\$ 512	\$ 472	\$ 480
Taxes/Insurance/Benefits	\$ 237	\$ 203	\$ 236	\$ 222	\$ 246	\$ 226	\$ 231
COMP SUB-TOTAL	\$ 702	\$ 597	\$ 729	\$ 684	\$ 758	\$ 697	\$ 711
Travel	\$ 35	\$ 67	\$ 45	\$ 75	\$ 45	\$ 75	\$ 80
Contract Services	\$ 35	\$ 5	\$ 25	\$ 5	\$ 27	\$ 25	\$ 25
Other Operating Expenses**	\$ 54	\$ 47	\$ 54	\$ 49	\$ 55	\$ 53	\$ 55
TOTAL	\$ 826	\$ 716	\$ 853	\$ 813	\$ 886	\$ 851	\$ 871

\*Idaho Council members receive technical and administrative support from two full-time positions. The positions primarily include energy and rates analyses and fish and wildlife expertise. Contract services provide technical assistance, when necessary. The Council offices are in Eagle.

DRAFT

MONTANA (000's)	FY24	FY24 Actual	FY25	FY25 Estimate	FY26	FY26 Revised	FY27
Compensation	\$ 466	\$ 461	\$ 490	\$ 479	\$ 509	\$ 488	\$ 498
Taxes/Insurance/Benefits	\$ 238	\$ 185	\$ 236	\$ 230	\$ 245	\$ 235	\$ 239
COMP SUB-TOTAL	\$ 704	\$ 646	\$ 726	\$ 709	\$ 754	\$ 723	\$ 737
Travel							
TRAVEL SUB-TOTAL	\$ 44	\$ 51	\$ 52	\$ 55	\$ 52	\$ 57	\$ 52
Contracting Services							
CONTRACTS SUB-TOTAL	\$ 33	\$ 21	\$ 35	\$ 30	\$ 35	\$ 35	\$ 35
Other Operating Expenses	\$ 79	\$ 58	\$ 69	\$ 72	\$ 71	\$ 76	\$ 79
TOTAL	\$ 860	\$ 776	\$ 882	\$ 866	\$ 912	\$ 891	\$ 903

\* Montana Council members receive technical support on energy, fish and wildlife, public information and involvement activities from two full-time positions. Other specialized services are contracted for and utilized on an as needed basis. The Council offices are in Helena.

OREGON (000's)	FY24	FY24 Actual	FY25	FY25 Estimate	FY26	FY26 Revised	FY27
Compensation	\$ 492	\$ 460	\$ 516	\$ 561	\$ 526	\$ 572	\$ 584
Taxes/Insurance/Benefits	\$ 251	\$ 179	\$ 247	\$ 269	\$ 252	\$ 275	\$ 280
COMP SUB-TOTAL	\$ 743	\$ 639	\$ 763	\$ 830	\$ 778	\$ 847	\$ 864
Travel							
TRAVEL SUB-TOTAL	\$ 35	\$ 13	\$ 35	\$ 20	\$ 37	\$ 32	\$ 32
Contracting Services							
CONTRACTS SUB-TOTAL	\$ 5	\$ -	\$ 5	\$ 3	\$ 5	\$ 5	\$ 5
Other Operating Expenses	\$ 39	\$ 15	\$ 39	\$ 32	\$ 40	\$ 33	\$ 34
TOTAL	\$ 822	\$ 667	\$ 842	\$ 885	\$ 860	\$ 917	\$ 935

\*Oregon Council members are state employees. They receive technical support through services from two full-time positions. Oregon's council offices are in Portland.

WASHINGTON (000's)	FY24	FY24 Actual	FY25	FY25 Estimate	FY26	FY26 Revised	FY27
Compensation	\$ 470	\$ 457	\$ 498	\$ 475	\$ 525	\$ 485	\$ 494
Taxes/Insurance/Benefits	\$ 258	\$ 210	\$ 239	\$ 228	\$ 252	\$ 232	\$ 237
COMP SUB-TOTAL	\$ 728	\$ 667	\$ 737	\$ 703	\$ 777	\$ 717	\$ 731
Travel							
TRAVEL SUB-TOTAL	\$ 48	\$ 42	\$ 40	\$ 45	\$ 40	\$ 48	\$ 50
Contracting Services							
CONTRACTS SUB-TOTAL	\$ 5	\$ -	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Other Operating Expenses	\$ 18	\$ 5	\$ 19	\$ 4	\$ 19	\$ 8	\$ 18
TOTAL	\$ 799	\$ 714	\$ 801	\$ 757	\$ 841	\$ 778	\$ 804

\*Washington Council members represent individually the eastern and the western sides of the state. Some support services are provided by other state agencies. Three full-time positions provide research analysis, energy policy, economics and fish and wildlife analysis, technical and administrative support.

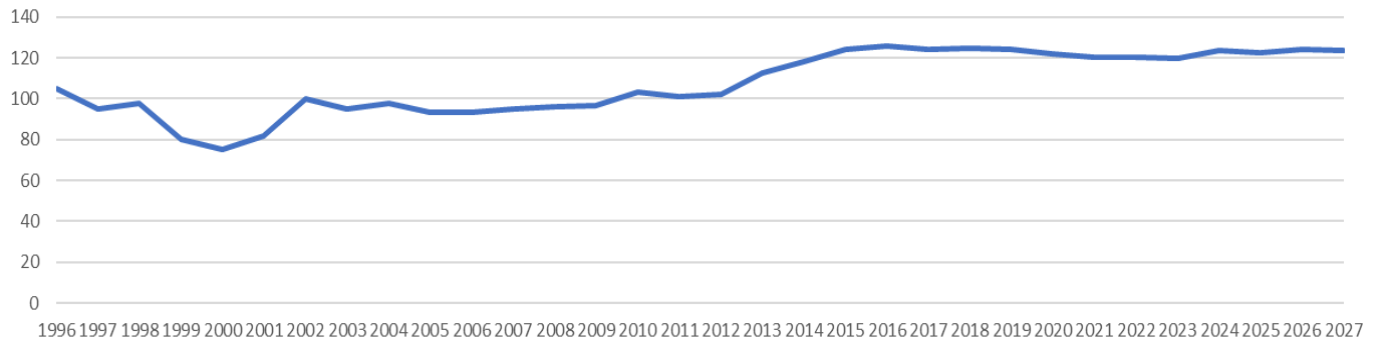
### Summary

Based on this showing and supporting detailed information contained in this budget document, the Council has determined that the formula in the Act used to determine Bonneville's funding for the Council will not allow the Council to carry out its functions and responsibilities under the Act and that the following budget expenditures proposed for FY26 and FY27 are necessary and appropriate. The Council will use its budget savings from FY22, FY23, and FY25 to supplement Bonneville's funding, as needed, in FY26 and FY27.

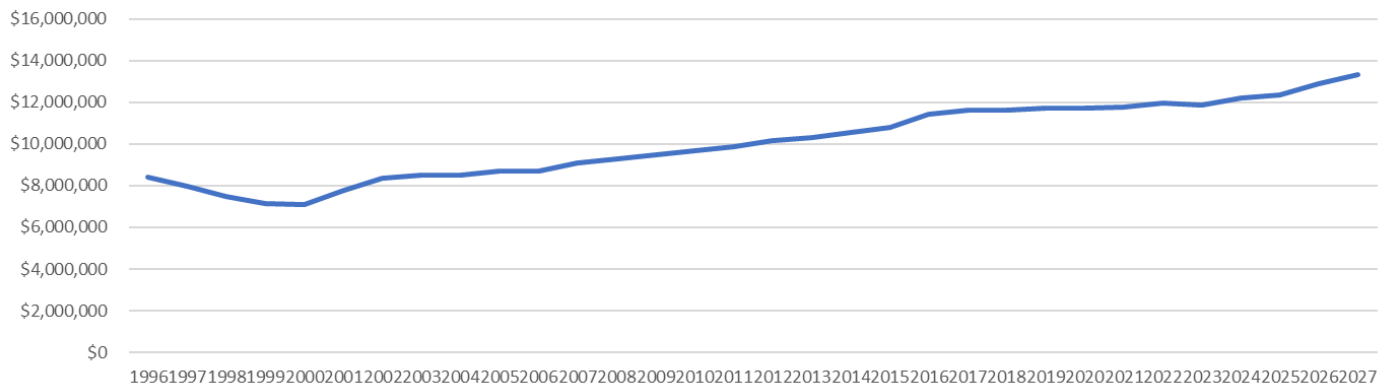
FY26 Revised						
States Participation			\$ 3,436,322		0.028	mills/kwh
Central Council:						
	Power Planning		\$ 3,689,607		0.030	mills/kwh
	Fish & Wildlife		\$ 1,623,098		0.013	mills/kwh
	Public Affairs		\$ 1,025,829		0.008	mills/kwh
	Legal		\$ 558,690		0.004	mills/kwh
	Administrative		\$ 2,562,576		0.021	mills/kwh
TOTAL			\$12,896,122		0.104	mills/kwh

FY27 Projection						
States Participation			\$ 3,512,950		0.028	mills/kwh
Central Council:						
	Power Planning		\$ 3,789,098		0.031	mills/kwh
	Fish & Wildlife		\$ 1,668,885		0.014	mills/kwh
	Public Affairs		\$ 1,142,628		0.009	mills/kwh
	Legal		\$ 575,233		0.005	mills/kwh
	Administrative		\$ 2,649,642		0.021	mills/kwh
TOTAL			\$13,338,436		0.108	mills/kwh

Bonneville Forecast Firm Sales  
(in TWH or 1000s of gWh)



Council Budget



Mills

