

Northwest Power and Conservation Council's Fiscal Year 2027 (Revised) and 2028 (Projected) Budget

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, mitigate 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 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.
- In January 2026, Congress amended Section 4(c)(10)(B) of the Act to require that the limit for how much funding Bonneville may provide for the Council's budget be adjusted for inflation. Prior to the amendment, Bonneville's funding limit for the Council was determined strictly by the amount of forecasted firm power sales without consideration of inflation.

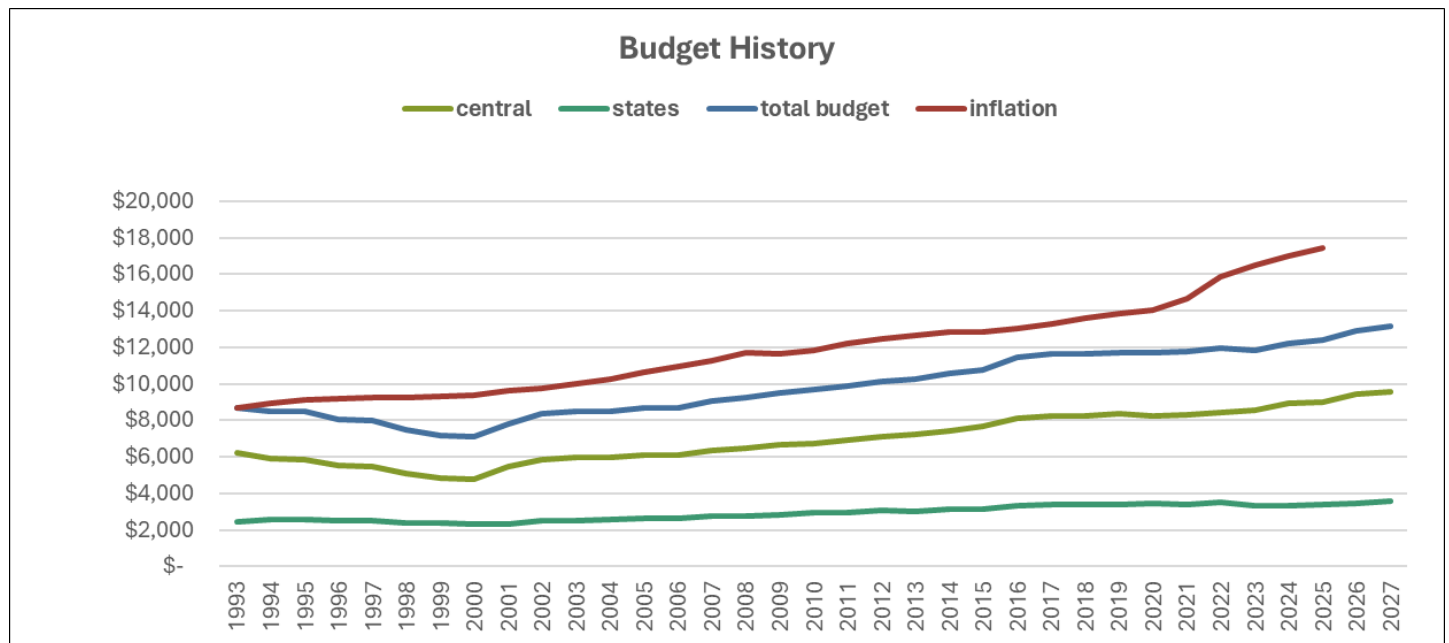
Council Budget

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 2027 and 2028 provided to the Council in 2025 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 adjusted for inflation that has been used to determine the funding threshold under the Act will not cover the Council's funding requirement for FY27 and is not likely to cover the Council's funding requirement for FY28.

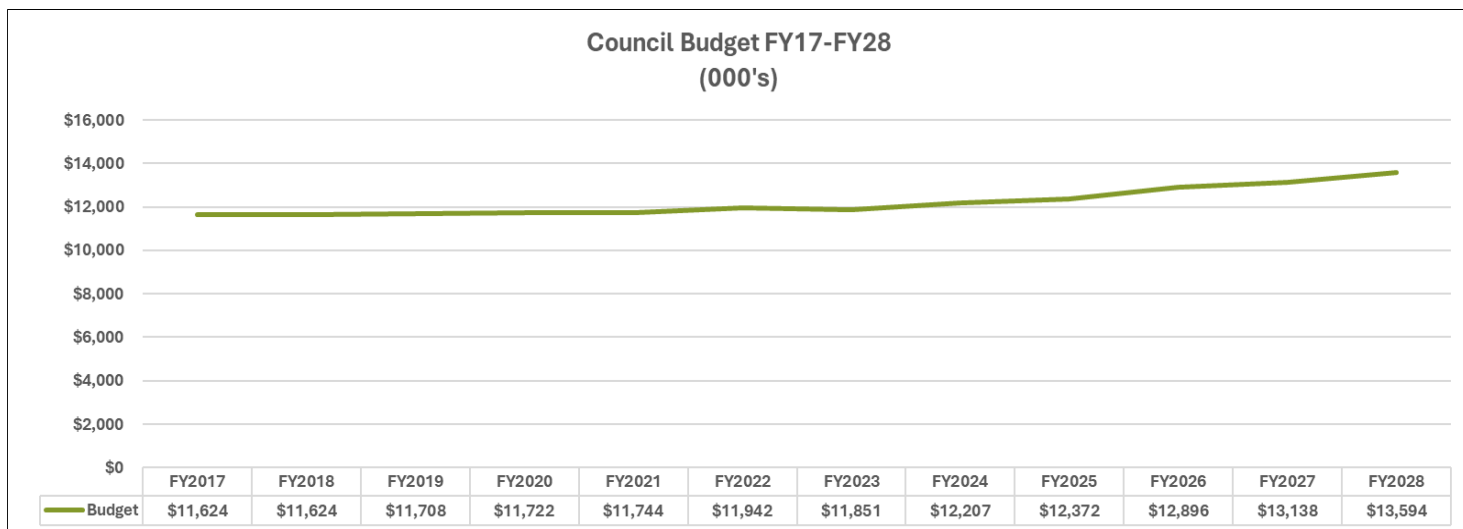
Starting in 2026, the funding limit for the Council is determined by Bonneville’s firm sales forecast multiplied by 0.10 mills and “adjusted for inflation”. Bonneville's funding limit for Fiscal Year 2027 is below what the Council is adopting for its Fiscal Year 2027 budget. Bonneville's funding limit for Fiscal Year 2028 is also anticipated to fall below what the Council's projection for its Fiscal Year 2028 budget. The Council will utilize savings from coming in below budget in previous years to make up any difference between Bonneville’s funding threshold for the fiscal year and the Council’s budget, as necessary.

Council Budget: A history of fiscal responsibility

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



The Council’s budget has also remained relatively flat over the last 10 years, but it is still increasing to some extent to help the Council keep pace with inflation.



Fiscal Year	Budget	% Change
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	\$ 13,138	1.9%
FY2028	\$ 13,594	3.5%

The Council 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 did not allow for consideration of inflation. The Council has been a good steward of ratepayer monies and has remained under the threshold set out in the Power Act's funding provision. Over the last decade Bonneville has acquired thousands of average megawatts of conservation and not new generating resources. As a result, Bonneville's funding threshold for the Council's operations has remained relatively flat and has not kept pace with inflation. The 2026 amendment of the Power Act requiring Bonneville to adjust the funding range for inflation helps the Council keep pace with inflation moving forward.

Prior to the 2026 amendment, and with the understanding that operating at a reduced staffing level would not allow the Council to fulfill its planning responsibilities, the Council, with Bonneville's assent, retained budget savings starting in fiscal year 2022 to deploy as needed until a more permanent solution to the budget issue was found. With the 2026 statutory language authorizing adjustment of the funding range for inflation, the Council will utilize its budget savings to fund any necessary and appropriate expenditures above and beyond Bonneville's statutory funding threshold.

Council Budget: FY27 revised and FY28

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 FY27 budget that the Council adopted last July. The revised FY27 budget of \$13,137,939 is a decrease of approximately \$200,000 from the budget adopted last year for FY27. In addition, the table shows the Council's projection for FY28 and estimates for FY29 through FY32. The proposed FY28 budget of \$13,593,626 is a decrease of approximately \$57,000 from last year's projected budget for FY28.

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

Council Budget Summary (000's)	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Estimate	FY27 Revised	FY28 Projected	FY29 Estimate	FY30 Estimate	FY31 Estimate	FY32 Estimate
Personal Services	\$ 9,302	\$ 7,490	\$ 9,504	\$ 7,812	\$ 9,439	\$ 8,446	\$ 9,821	\$ 9,049	\$ 10,068	\$ 10,402	\$ 10,730	\$ 11,043	\$ 11,336	\$ 11,616
Travel	\$ 368	\$ 246	\$ 272	\$ 293	\$ 359	\$ 343	\$ 380	\$ 374	\$ 453	\$ 397	\$ 484	\$ 418	\$ 512	\$ 444
Contract Services	\$ 887	\$ 984	\$ 1,138	\$ 1,436	\$ 1,203	\$ 888	\$ 1,173	\$ 955	\$ 1,070	\$ 1,184	\$ 1,213	\$ 1,247	\$ 1,269	\$ 1,303
Other Operating Expenses	\$ 1,294	\$ 1,139	\$ 1,293	\$ 1,000	\$ 1,371	\$ 1,400	\$ 1,522	\$ 1,439	\$ 1,547	\$ 1,610	\$ 1,663	\$ 1,717	\$ 1,778	\$ 1,837
TOTAL	\$ 11,851	\$ 9,859	\$ 12,207	\$ 10,541	\$ 12,372	\$ 11,077	\$ 12,896	\$ 11,817	\$ 13,138	\$ 13,593	\$ 14,090	\$ 14,425	\$ 14,895	\$ 15,200

The Council recognizes the need to maintain healthy financial conditions for the region and for the Bonneville Power Administration and for 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 anticipated being fully staffed by FY25 but has remained below full staffing levels, despite the need for experienced staff, in order to keep expenses lower pending more budget certainty. In 2026, with Congress authorizing Bonneville to adjust the funding range for the Council to account for inflation, the Council intends to fill vacant positions, as needed, to ensure it can carry out its statutory responsibilities. The budget for FY27 and FY28 reflects a fully staffed organization.

Travel

In FY27 and FY28, the Council's budget reflects a moderate increase in travel for Council meetings and other Council-related business as the Council's 2026 Fish and Wildlife Program wraps up and the regional Power Plan development process continues.

Contracting

The Council anticipates continued need for contracting in FY27 and FY28 at a reduced level than what was anticipated for FY27 last year for the power planning, fish and wildlife, and public affairs divisions.

Operating Expenses

The operating expenses for the Council for FY27 and FY28 will increase due primarily to inflation as the cost for goods and services is expected to rise year over year. The Council is, however, projecting a decrease in operating expenses for FY27 from what was projected last year for FY27 due primarily to a slight decrease in anticipated rent and professional services.

Council Budget: FY27 revised

The Council's funding requirement for FY27 revised is \$13,137,939. It is a decrease of \$200,498 from the budget adopted last year for FY27. The projected decrease is due primarily to projected decreases in contracting and operating expenditure.

Based on the issues and level 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 expenditure proposed for FY27 is 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 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 will likely not permit the Council to carry out its functions and responsibilities under the Act in FY27. This is so even with the inflation adjustment now authorized by the amendment to Section 4(c)(10)(B) of the Northwest Power Act.
- The Council will utilize its budget savings from FY22 to present for expenditures that are necessary or appropriate for carrying out its statutory responsibilities and which exceed Bonneville's funding threshold for FY27.

Council FY27 Revised Budget (000's)	Power Planning	Fish and Wildlife	Public Affairs	Legal	Admin	Total
Compensation	\$ 1,949	\$ 987	\$ 388	\$ 363	\$ 990	\$ 4,677
Taxes/Insurance/Benefits	\$ 936	\$ 473	\$ 186	\$ 174	\$ 515	\$ 2,284
Travel	\$ 72	\$ 31	\$ 88	\$ 15	\$ 23	\$ 229
Contract Services	\$ 700	\$ 145	\$ 150	\$ 5	\$ 10	\$ 1,010
Other Operating Expenses	<u>\$ 93</u>	<u>\$ 11</u>	<u>\$ 93</u>	<u>\$ 15</u>	<u>\$ 1,146</u>	<u>\$ 1,358</u>
Central office subtotal	\$ 3,750	\$ 1,647	\$ 905	\$ 572	\$ 2,684	\$ 9,558
State Budgets						
Idaho	\$ 885					
Montana	\$ 917					
Oregon	\$ 901					
Washington	<u>\$ 877</u>					
States subtotal	\$ 3,580					\$ 3,580
TOTAL						\$ 13,138

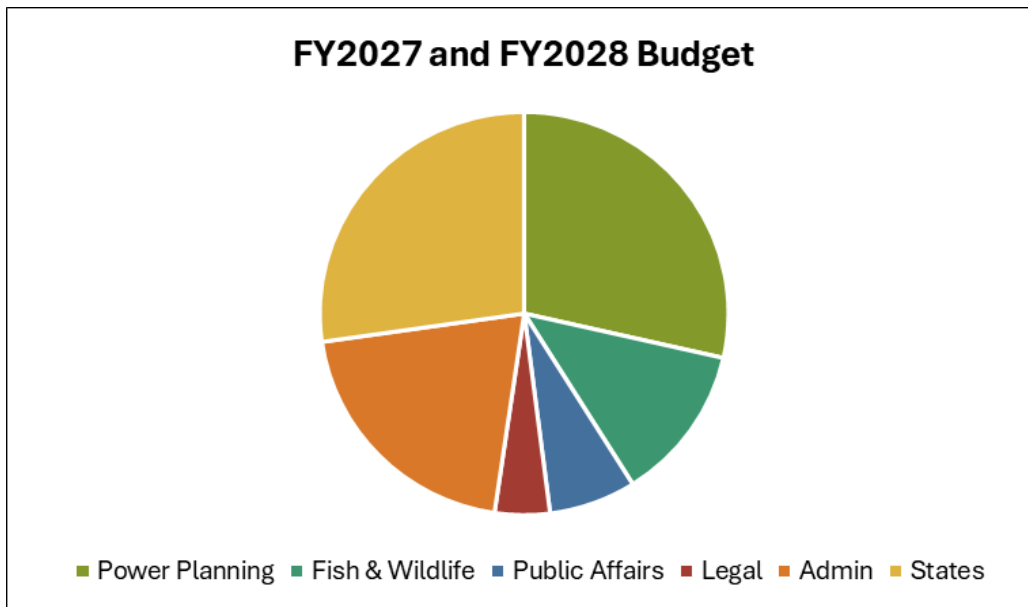
Council Budget: FY28 projection

The Council's funding requirement for FY28 is \$13,593,626.

Based on the issues and levels of effort discussed in more detail in the sections following that describe the work to be done in FY28 by each division and state office, the Council has determined:

- The proposed budget expenditures for FY28 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 will not permit the Council to carry out its functions and responsibilities under the Act, Section 4(c)(10)(A) in FY28.
- The .10 mills per kilowatt-hour funding threshold in the Act will likely not permit the Council to carry out its functions and responsibilities under the Act in FY28, even as adjusted for inflation.
- The Council will utilize savings from FY22 to present for expenditures that are necessary or appropriate for carrying out its statutory responsibilities and which exceed Bonneville's funding threshold for FY28.

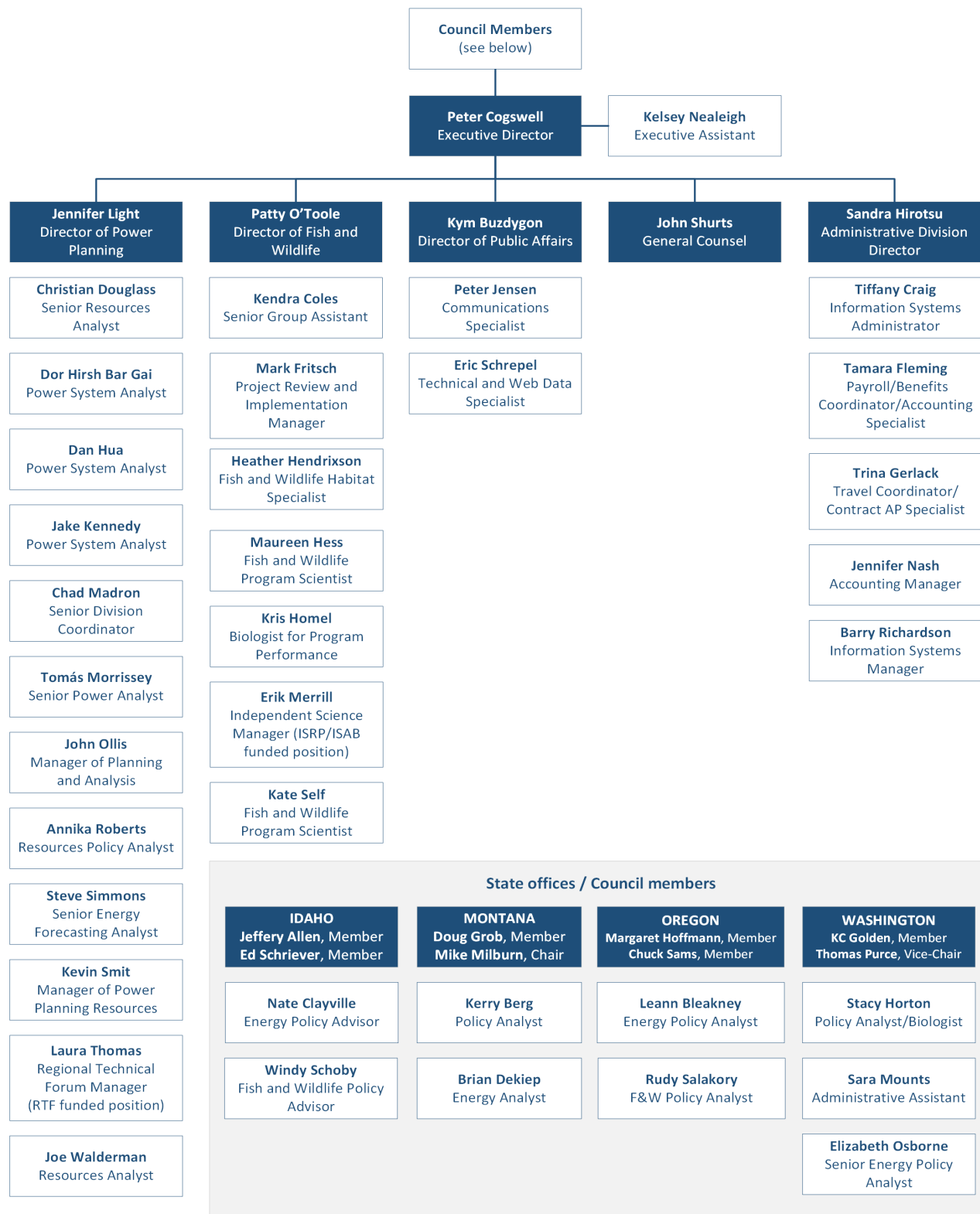
Council FY28 Program Forecast (000's)	Power Planning	Fish and Wildlife	Public Affairs	Legal	Admin	Total
Compensation	\$ 2,028	\$ 1,021	\$ 405	\$ 376	\$ 1,025	\$ 4,855
Taxes/Insurance/Benefits	\$ 973	\$ 490	\$ 194	\$ 181	\$ 533	\$ 2,371
Travel	\$ 73	\$ 33	\$ 18	\$ 15	\$ 25	\$ 164
Contract Services	\$ 800	\$ 150	\$ 150	\$ 5	\$ 10	\$ 1,115
Other Operating Expenses	<u>\$ 96</u>	<u>\$ 11</u>	<u>\$ 113</u>	<u>\$ 16</u>	<u>\$ 1,181</u>	<u>\$ 1,417</u>
Central office subtotal	\$ 3,970	\$ 1,705	\$ 880	\$ 593	\$ 2,774	\$ 9,922
State Budgets						
Idaho	\$ 909					
Montana	\$ 942					
Oregon	\$ 923					
Washington	<u>\$ 898</u>					
States subtotal	\$ 3,672					\$ 3,672
TOTAL						\$ 13,594



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 shown on the chart that the Council will fill in the next fiscal years to carry out its statutory responsibilities while being mindful of budget constraints.



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 at <https://www.nwcouncil.org/energy>.

Power Division budget: FY27 revisions and FY28 projections

The power planning portion of the Council's FY27 revised budget is \$3,749,721. This is a decrease of approximately \$39,000 from last year's FY27 estimate of \$3,789,098. The reduced estimate is due primarily to a projected decrease in contract services.

The power planning portion of the Council's FY28 projected budget is \$3,969,379.

The Council adopted the 2021 Northwest Power Plan in FY22. Soon after release, the power division transitioned from planning to implementing the 2021 Northwest Power Plan. Through that process the Council identified a risk to system adequacy, initiating the need to begin preparation for the Council's Ninth Power Plan. The Council officially started its review of the Power Plan in FY25. This work continued into FY26 with the development of power planning methodologies, inputs, and modeling tools. 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, 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, load forecasting, and statistical analysis, as well as for hydropower system, power resource, and conservation databases. The recent focus has been on developing a new long-term electric load forecasting tool that will provide enhanced modeling to support changing load forecasting needs. The division has also developed a new capital expansion model for use in the Ninth Plan. This is in addition to the ongoing work to refine and improve the GENESYS model for hydro operations and adequacy assessment. Collectively, these tools 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 is working towards releasing the Draft Ninth 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. This process is anticipated to be largely complete by the end of FY26.

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's 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. This implementation of the Ninth Power Plan will continue into FY28, with another round of tracking regional progress towards power plan recommendations and an updated adequacy assessment.

The Council 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.

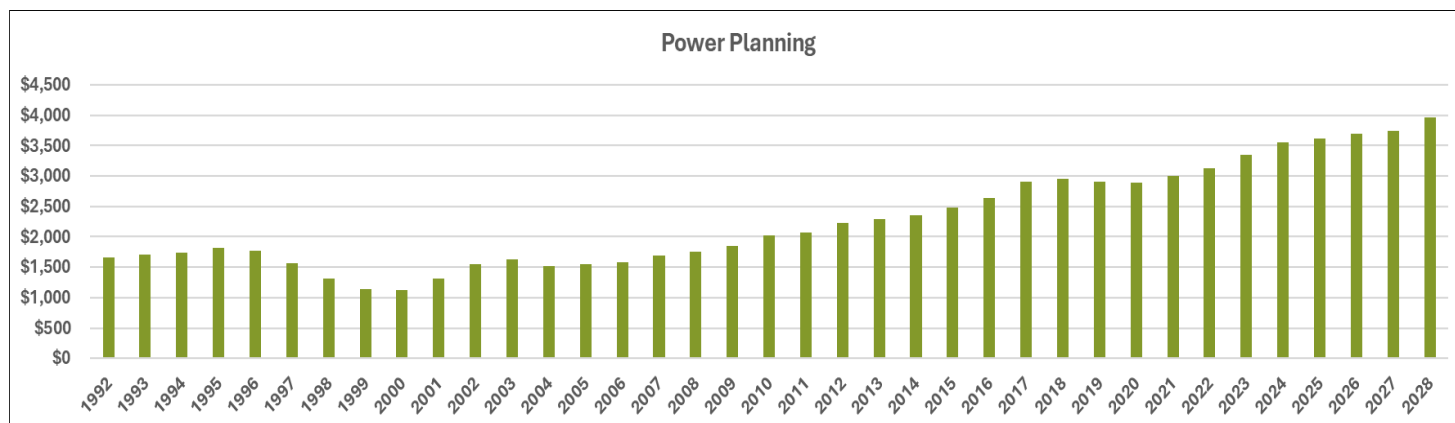
The Council also utilizes a variety of technical expert advisory committees, --including the Climate and Weather Advisory Committee, Conservation Resources Advisory Committee, Demand Forecast Advisory Committee, Demand Response Advisory Committee, Generating Resources Advisory Committee, Fuels Advisory 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 FY27 and FY28 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 both the power plan development and the annual studies completed during implementation. Due to the complexity of the studies, each would take several weeks to complete without the benefit of cloud computing. This would inhibit the power division's ability to meet its deliverables. 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 FY27 and FY28 budgets also include expenditures to host virtual meetings, and meeting minutes for the Council's power planning advisory committee meetings.

In FY27 and FY28, 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.



Power Planning Division (000's)	FY25	FY25 Actual	FY26	FY26 Estimate	FY27	FY27 Revised	FY28
Compensation	\$ 1,778	\$ 1,612	\$ 1,878	\$ 1,703	\$ 1,934	\$ 1,949	\$ 2,027
Taxes/Insurance/Benefits	\$ 854	\$ 652	\$ 902	\$ 749	\$ 928	\$ 936	\$ 973
	<u>\$ 2,632</u>	<u>\$ 2,264</u>	<u>\$ 2,780</u>	<u>\$ 2,452</u>	<u>\$ 2,862</u>	<u>\$ 2,885</u>	<u>\$ 3,000</u>
Travel	\$ 50	\$ 42	\$ 55	\$ 62	\$ 62	\$ 70	\$ 70
Advisory Committee Travel	\$ 5	\$ -	\$ 5	\$ 2	\$ 2	\$ 2	\$ 3
	<u>\$ 55</u>	<u>\$ 42</u>	<u>\$ 60</u>	<u>\$ 64</u>	<u>\$ 64</u>	<u>\$ 72</u>	<u>\$ 73</u>
Contract Services*	\$ 825	\$ 584	\$ 840	\$ 675	\$ 775	\$ 700	\$ 800
Other Operating Expenses**	\$ 100	\$ 89	\$ 103	\$ 90	\$ 88	\$ 93	\$ 96
TOTAL	\$ 3,612	\$ 2,979	\$ 3,783	\$ 3,281	\$ 3,789	\$ 3,750	\$ 3,969
*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 the fish and wildlife division's 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 \$350 million each year to more than 300 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, 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: FY27 revisions and FY28 projections

The fish and wildlife portion of the Council's budget for FY27 revised is \$1,647,069. This is a decrease of approximately \$21,000 from last year's projection for FY27 of \$1,668,886 due to a slight decrease in the estimate for overall compensation and benefits. The fish and wildlife portion of the Council's budget for FY28 is projected at \$1,705,386.

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 is on track to amend its Fish and Wildlife Program by mid-2026. Once the final Program is adopted, the fish and wildlife division will need to adapt its work to include any new or different tasks that might be identified. Staff will work with Council members to consider new or different tasks and the priorities, timelines, and resources needed to accomplish them.

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. Council staff is often asked to contribute information, make connections to the Council's Program, and provide regional leadership. Each year, the division director considers the work ahead and works with staff to identify which external processes and groups should be prioritized.

In FY27 and FY28, the fish and wildlife division will continue providing 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.

Fish and Wildlife Program Implementation

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

In FY27 and FY28, 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 2026 with the review of land acquisition projects and will continue into 2027 and 2028 with the review of other segments of projects.

Division staff will continue to implement the Council's Asset Management Strategic Plan in FY27 and FY28, pending both the adoption of an amended Program and the 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 FY27 and FY28 with implementation and coordination expected to continue for several years.

Division staff will also continue to participate in and scope the Project Coordination and Change Forum in its test phase. The Council intends this forum to provide an opportunity for staff to coordinate with Bonneville and others to receive and understand project implementation status and changes over time. The current version of this forum is being evaluated by Council and Bonneville staff to see if it meets the needs of the Council and Bonneville. If it continues, staff anticipate monthly meetings in FY27 and FY28 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 FY27 and FY28 with a focus on occasional meeting support and information exchange, but primarily on the development of information reporting tools. These tools are critical to the Council's work to understand the goals and performance of Program hatcheries.

Division staff will support the Ocean Science and Management Forum (Ocean Forum) as described in the Fish and Wildlife Program and anticipate periodic forum meetings in FY27 and FY28, although timing will depend on staff availability. Support work consists of agenda planning and forum facilitation amongst researchers, 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.

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

Fish and Wildlife Program Performance

In 2027 and 2028, staff anticipate moderate levels of work related to four areas of assessment and reporting on the effectiveness and performance of the Council's Fish and Wildlife Program: (1) revising and reporting on performance indicators, (2) reporting on goals and objectives, (3) redesigning a webpage for Program performance, and (4) preparing assessments of Program implementation.

Once an amended Program is completed in 2026, staff will convene a workgroup to review candidate indicators, identify and compile data, and add these indicators to Program Tracker. Annual updates of remaining indicators in Program Tracker will occur in 2027 and 2028, as well. Staff are working to automate as much of these updates as possible so that data are updated in real time.

Program Tracker is also the tool used to report on Program goals and objectives. Some of these were refined in the 2026 amendment, so staff will update Program Tracker accordingly. In 2027 and 2028, staff will report on a select set of Program goals and objectives both on Program Tracker and to the Council. This will be a continuation of work initiated in 2024. In anticipation of the next Program amendment, generally anticipated to begin in 2029, staff will report on the complete set of goals and objectives and discuss results with the region.

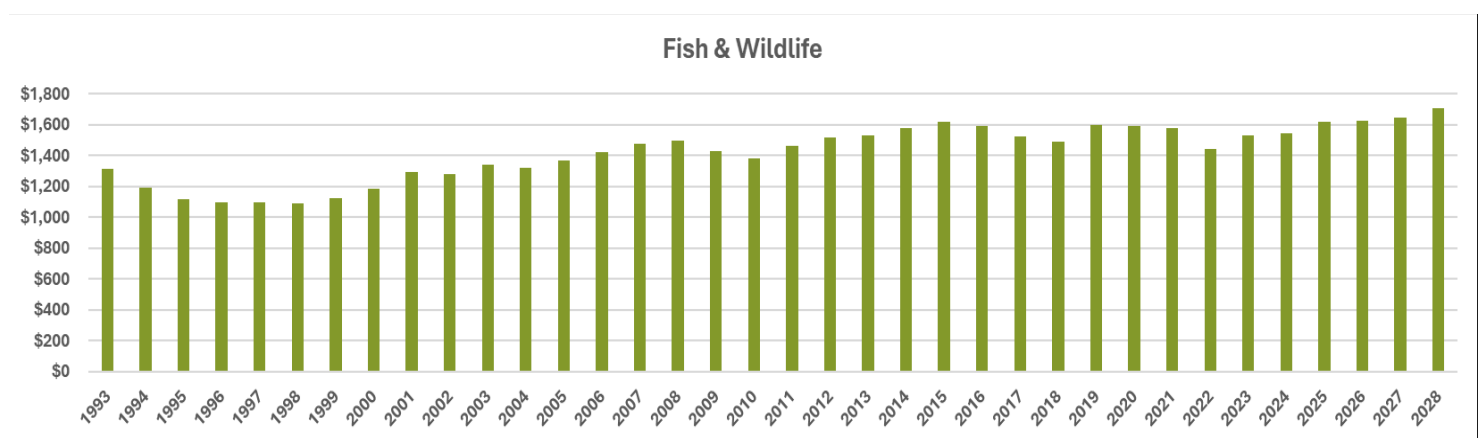
As Program Tracker is updated with revised indicators, goals, and objectives, staff will work with the Public Affairs division to develop a new website to include Program Tracker and other Program performance documentation. Currently, this documentation includes the Program Retrospective and three Program Implementation Assessments (formerly 'categorical assessments') that were prepared in 2023 and 2024. Links to these assessments and associated presentations appear on the 2026 Program amendment webpage, but they will need a more permanent and discoverable location.

Finally, staff will scope the next set of Program Implementation Assessments in 2027 and be well underway with researching and reporting on findings by 2028. This will entail identifying focal areas for assessments and working with the region to assemble data sets and synthesize the status of implementation. With more time available before the next amendment, staff also intend to identify areas of this work that would be beneficial to publish.

By 2028 staff will begin updating the region and Council on Program performance topics and holding workgroup meetings as needed.

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. 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% 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 linked above.



Fish & Wildlife Division (000's)	FY25	FY25 Actual	FY26 Revised	FY26 Estimate	FY27	FY27 Revised	FY28
Compensation	\$ 945	\$ 892	\$ 950	\$ 952	\$ 980	\$ 987	\$ 1,021
Taxes/Insurance/Benefits	\$ 453	\$ 383	\$ 456	\$ 429	\$ 471	\$ 474	\$ 490
	\$ 1,398	\$ 1,275	\$ 1,406	\$ 1,381	\$ 1,451	\$ 1,461	\$ 1,511
Travel	\$ 35	\$ 25	\$ 40	\$ 35	\$ 35	\$ 30	\$ 32
Advisory Committee Travel	\$ 2	\$ -	\$ 2	\$ -	\$ 2	\$ 1	\$ 1
	\$ 37	\$ 25	\$ 42	\$ 35	\$ 37	\$ 31	\$ 33
Contract Services	\$ 145	\$ 109	\$ 145	\$ 95	\$ 150	\$ 145	\$ 150
Other Operating Expenses**	\$ 40	\$ 4	\$ 30	\$ 10	\$ 31	\$ 11	\$ 11
TOTAL	\$ 1,620	\$ 1,414	\$ 1,623	\$ 1,521	\$ 1,669	\$ 1,647	\$ 1,705
**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 the Council's 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, 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 2025 took congressional staff and Council members to the Sun Valley area of Idaho. In the years when the Council is not conducting a tour, members visit Washington, D.C. to meet with the congressional delegation and other policymakers.

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: FY27 revisions and FY28 projections

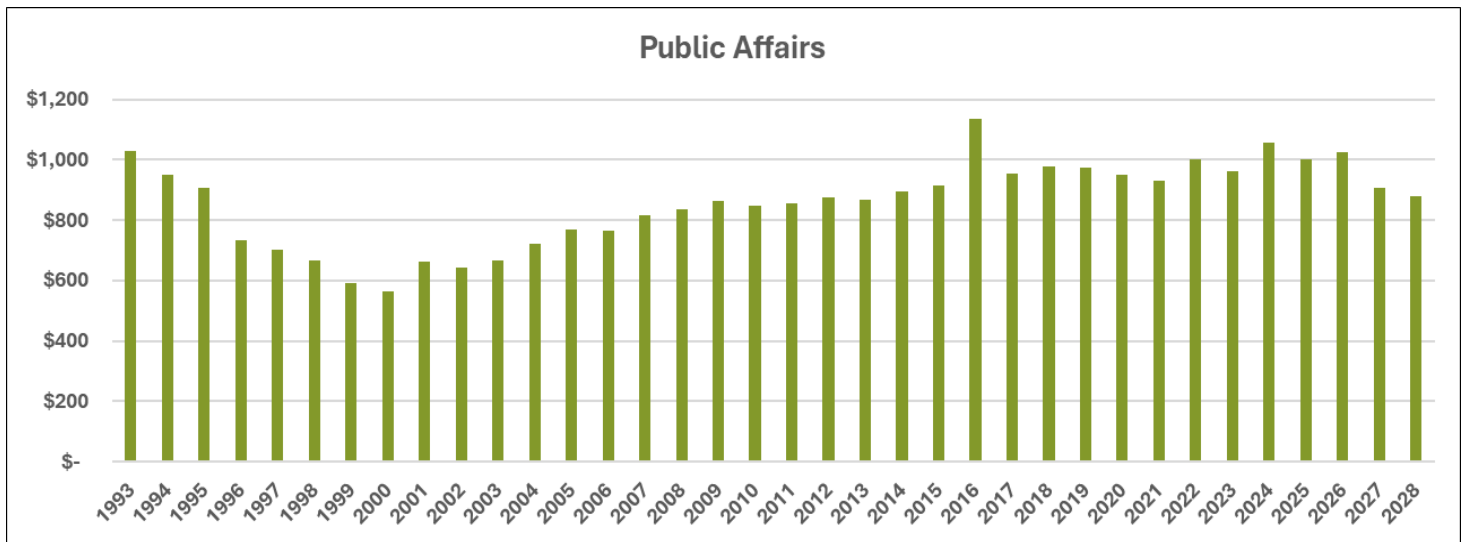
The Public Affairs portion of the Council budget for FY27 revised is \$905,582. This budget is a decrease of approximately \$237,000 from the division budget adopted last year for FY27. The decrease is due primarily to a decrease in anticipated hiring for FY27.

The Public Affairs division portion of the Council budget for FY28 is projected to be \$879,874.

In FY27 and FY28, 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 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 and other outreach events are scheduled to ensure public involvement.
- Information services. The division answers most general information requests from the public.



Public Affairs Division (000's)	FY25		FY25 Actual		FY26		FY26 Estimate		FY27		FY27 Revised		FY28	
Compensation	\$	458	\$	370	\$	490	\$	371	\$	507	\$	388	\$	405
Taxes/Insurance/Benefits	\$	220	\$	150	\$	235	\$	159	\$	243	\$	186	\$	194
	\$	678	\$	520	\$	725	\$	530	\$	751	\$	575	\$	599
Travel	\$	20	\$	9	\$	25	\$	18	\$	23	\$	18	\$	18
Congressional Tour	\$	50	\$	51	\$	-	\$	-	\$	90	\$	70	\$	-
	\$	70	\$	60	\$	25	\$	18	\$	113	\$	88	\$	18
Contract Services	\$	150	\$	141	\$	170	\$	145	\$	170	\$	150	\$	150
Other Operating Expenses**	\$	103	\$	58	\$	106	\$	77	\$	109	\$	93	\$	113
TOTAL	\$	1,001	\$	779	\$	1,026	\$	770	\$	1,143	\$	906	\$	880
**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 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.

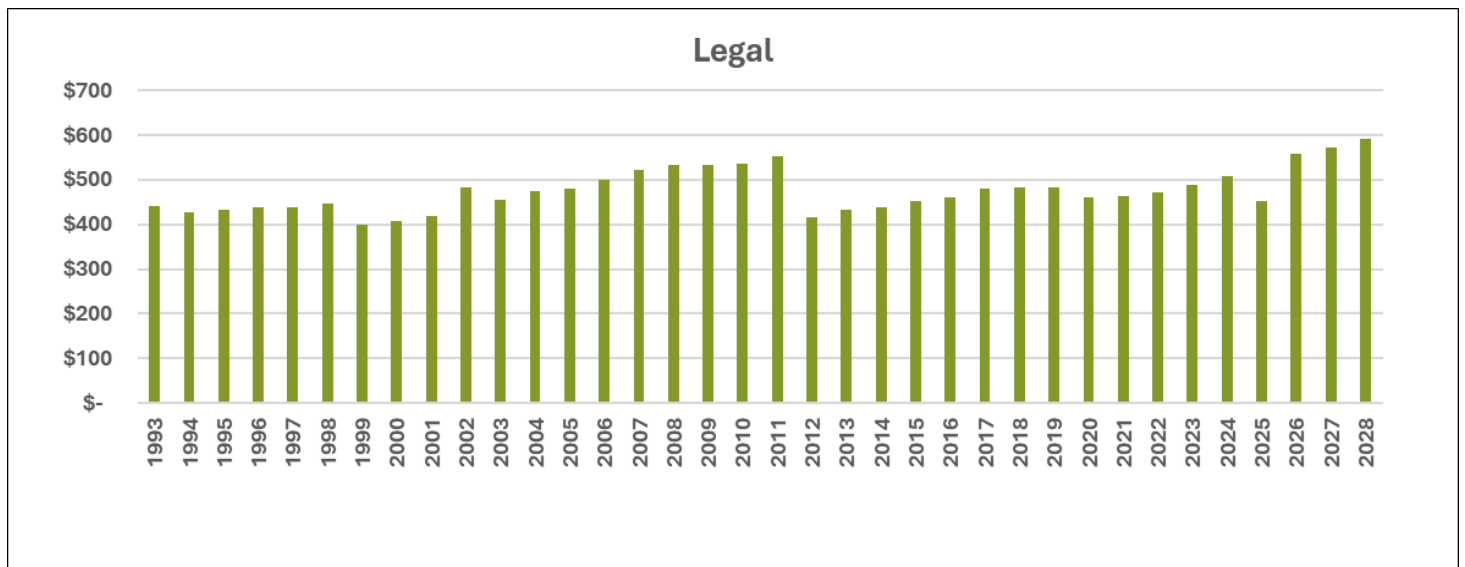
The legal division works to anticipate legal issues and resolve problems in lieu of litigation, where appropriate. The division represents the Council in litigation when it does occur.

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

Legal Division: FY27 revisions and FY28 projection

The legal services portion of the Council's budget for FY27 is \$572,155. This budget is a very slight decrease from what the Council projected last year for FY27. The decrease is due to a decrease in anticipated compensation and benefits for the division. The projected budget for the legal division is \$592,600 for FY28.

In FY27 and FY28, the legal division will continue to provide the services described above.



Legal Division (000's)	FY25		FY25 Actual		FY26		FY26 Estimate		FY27		FY27 Revised		FY28
Compensation	\$	281	\$	183	\$	356	\$	186	\$	368	\$	363	\$ 376
Taxes/Insurance/Benefits	\$	135	\$	65	\$	171	\$	75	\$	177	\$	174	\$ 181
	\$	415	\$	248	\$	527	\$	261	\$	545	\$	537	\$ 557
Travel	\$	8	\$	7	\$	12	\$	12	\$	10	\$	15	\$ 15
Contract Services	\$	5	\$	-	\$	5	\$	3	\$	5	\$	5	\$ 5
Other Operating Expenses**	\$	24	\$	12	\$	15	\$	15	\$	15	\$	15	\$ 16
TOTAL	\$	452	\$	267	\$	559	\$	291	\$	575	\$	572	\$ 593
**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: FY27 revisions and FY28 projections

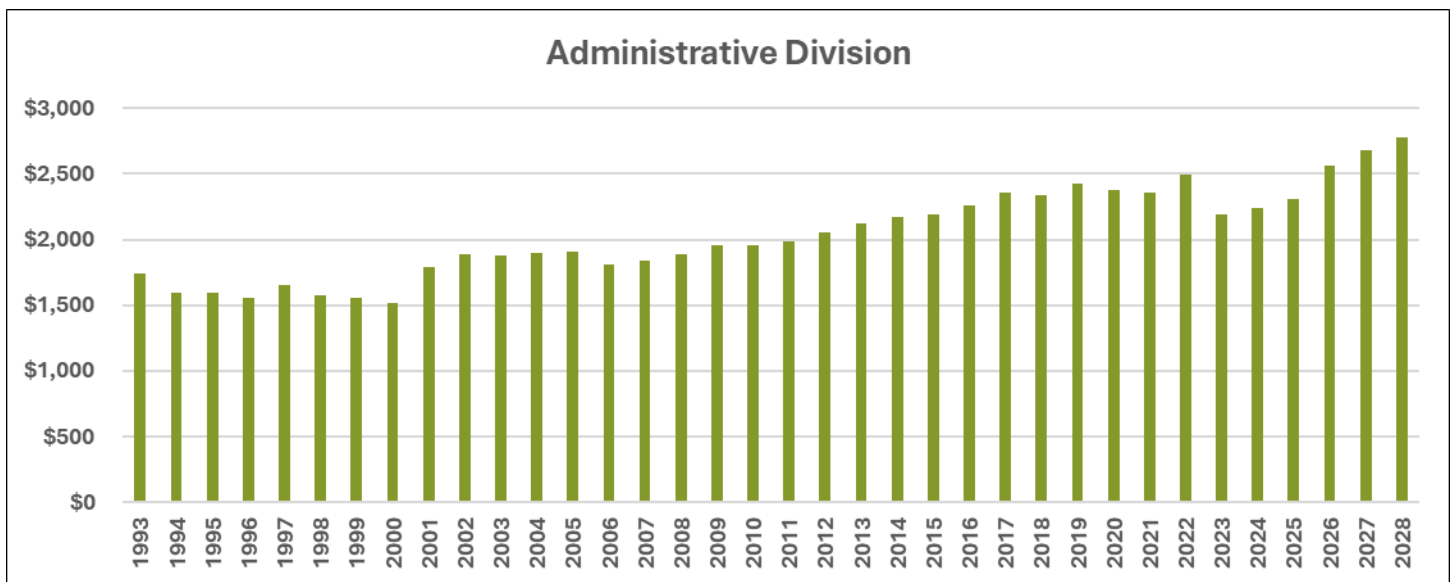
The administrative division portion of the Council's budget for FY27 revised is \$2,683,512. This budget is an increase of approximately \$33,870 from the projection last year for the division for FY27 and is due primarily to a slight increase in estimated personal services, travel, and contracting for FY27. The administrative division portion of the Council's budget for FY28 is projected at \$2,774,272.

In FY27 and FY28, 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 by assisting 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 maintain a secure computing environment for Council operations and develop the technology roadmap for future Council operations.
- 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 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 by providing information

services assistance. The integration and maintenance costs of computer and software integration, most cloud services, and virtual/remote technology are 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, Equal Employment Opportunity practices, and assisting supervisors with staff development. Salary administration, employee performance appraisal policies, and the Council compensation plan (Section 4(b)(3)) are also 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)	FY25	FY25 Actual	FY26	FY26 Estimate	FY27	FY27 Revised	FY28
Compensation	\$ 919	\$ 863	\$ 961	\$ 952	\$ 996	\$ 990	\$ 1,025
Taxes/Insurance/Benefits	\$ 441	\$ 414	\$ 461	\$ 495	\$ 478	\$ 515	\$ 533
	\$ 1,360	\$ 1,277	\$ 1,422	\$ 1,407	\$ 1,474	\$ 1,505	\$ 1,558
Travel	\$ 17	\$ 9	\$ 17	\$ 25	\$ 20	\$ 23	\$ 25
Contract Services	\$ 7	\$ 26	\$ 7	\$ 7	\$ 8	\$ 10	\$ 10
Other Operating Expenses**	\$ 923	\$ 1,095	\$ 1,116	\$ 1,083	\$ 1,148	\$ 1,146	\$ 1,181
TOTAL	\$ 2,307	\$ 2,407	\$ 2,562	\$ 2,562	\$ 2,650	\$ 2,684	\$ 2,774
**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.

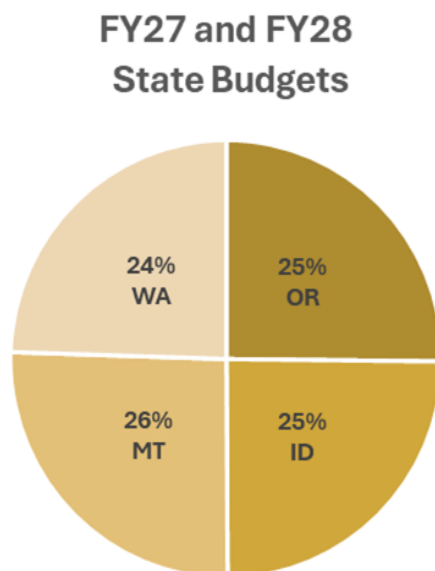
Each state individually budgets for those activities necessary to carry out its participation and responsibilities under the Act. These funds provide for the Council members' compensation, travel, staff support, and office expenses. Each state has the option to hire staff, to use outside contractors 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 staff and/or fish and wildlife agency staff provides 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 can also be provided by the respective state, although these services are often provided by the Council's central office staff.



FY27 State Budgets**(000's)**

	Idaho	Montana	Oregon	Washington	Total
Compensation	\$ 478	\$ 499	\$ 584	\$ 535	\$ 2,096
Taxes/Insurance/Benefits	<u>\$ 258</u>	<u>\$ 239</u>	<u>\$ 245</u>	<u>\$ 267</u>	<u>\$ 1,009</u>
COMP SUB-TOTAL	\$ 736	\$ 738	\$ 829	\$ 802	\$ 3,105
Travel	\$ 80	\$ 65	\$ 32	\$ 48	\$ 225
Contracts	\$ 15	\$ 35	\$ 5	\$ 5	\$ 60
Other Operating Expenses*	\$ 55	\$ 79	\$ 35	\$ 21	\$ 190
TOTAL	\$ 885	\$ 917	\$ 901	\$ 877	\$ 3,580

*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.

FY28 Projected State Budgets**(000's)**

	Idaho	Montana	Oregon	Washington	Total
Compensation	\$ 489	\$ 510	\$ 597	\$ 547	\$ 2,143
Taxes/Insurance/Benefits	<u>\$ 564</u>	<u>\$ 244</u>	<u>\$ 251</u>	<u>\$ 274</u>	<u>\$ 1,333</u>
COMP SUB-TOTAL	\$ 753	\$ 754	\$ 848	\$ 821	\$ 3,176
Travel	\$ 80	\$ 70	\$ 34	\$ 50	\$ 234
Contracts	\$ 20	\$ 37	\$ 6	\$ 6	\$ 69
Other Operating Expenses	\$ 56	\$ 81	\$ 35	\$ 21	\$ 193
TOTAL	\$ 909	\$ 942	\$ 923	\$ 898	\$ 3,672

IDAHO (000's)	FY25		FY25 Actual		FY26		FY26 Estimate		FY27		FY27 Revised		FY28	
Compensation	\$	493	\$	456	\$	472	\$	471	\$	480	\$	478	\$	489
Taxes/Insurance/Benefits	\$	236	\$	238	\$	226	\$	245	\$	231	\$	258	\$	264
	\$	729	\$	694	\$	697	\$	716	\$	711	\$	736	\$	753
Travel	\$	45	\$	67	\$	75	\$	75	\$	80	\$	80	\$	80
Contract Services	\$	25	\$	-	\$	25	\$	-	\$	25	\$	15	\$	20
Other Operating Expenses	\$	54	\$	48	\$	53	\$	53	\$	55	\$	54	\$	56
TOTAL	\$	853	\$	810	\$	851	\$	844	\$	871	\$	885	\$	909

*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.

MONTANA (000's)	FY25		FY25 Actual		FY26		FY26 Estimate		FY27		FY27 Revised		FY28	
Compensation	\$	490	\$	473	\$	488	\$	492	\$	498	\$	499	\$	509
Taxes/Insurance/Benefits	\$	236	\$	216	\$	235	\$	226	\$	239	\$	239	\$	245
	\$	726	\$	689	\$	723	\$	718	\$	737	\$	738	\$	754
Travel	\$	52	\$	63	\$	57	\$	65	\$	52	\$	65	\$	70
Contracting Services	\$	35	\$	28	\$	35	\$	30	\$	35	\$	35	\$	37
Other Operating Expenses	\$	69	\$	60	\$	76	\$	76	\$	79	\$	79	\$	81
TOTAL	\$	882	\$	840	\$	891	\$	889	\$	903	\$	917	\$	942

* 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)	FY25		FY25 Actual		FY26		FY26 Estimate		FY27		FY27 Revised		FY28	
Compensation	\$	516	\$	579	\$	572	\$	576	\$	584	\$	584	\$	597
Taxes/Insurance/Benefits	\$	247	\$	221	\$	275	\$	225	\$	280	\$	245	\$	251
	\$	763	\$	800	\$	847	\$	801	\$	864	\$	829	\$	848
Travel	\$	35	\$	28	\$	32	\$	32	\$	32	\$	32	\$	34
Contracting Services	\$	5	\$	-	\$	5	\$	-	\$	5	\$	5	\$	6
Other Operating Expenses	\$	39	\$	32	\$	33	\$	30	\$	34	\$	35	\$	35
TOTAL	\$	842	\$	860	\$	917	\$	863	\$	935	\$	901	\$	923

*Oregon Council members are state employees. They receive technical support on energy, fish and wildlife, public information and involvement activities from two full-time positions. Oregon's council offices are in Portland.

WASHINGTON (000's)	FY25		FY25 Actual		FY26		FY26 Estimate		FY27		FY27 Revised		FY28	
Compensation	\$	498	\$	458	\$	485	\$	501	\$	494	\$	535	\$	547
Taxes/Insurance/Benefits	\$	239	\$	220	\$	232	\$	241	\$	237	\$	267	\$	274
	\$	737	\$	678	\$	717	\$	742	\$	731	\$	802	\$	821
Travel	\$	40	\$	40	\$	48	\$	48	\$	50	\$	48	\$	50
Contracting Services	\$	5	\$	-	\$	5	\$	-	\$	5	\$	5	\$	6
Other Operating Expenses	\$	19	\$	3	\$	8	\$	5	\$	18	\$	21	\$	21
TOTAL	\$	801	\$	721	\$	778	\$	795	\$	804	\$	876	\$	898

*Washington Council members represent individually the eastern and western sides of the state. 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 budget expenditures proposed for FY27 and FY28 are necessary and appropriate; the formula in the Act used to determine Bonneville's funding limit for the Council will likely not allow the Council to carry out its functions and responsibilities under the Act; and the Council will use its budget savings from FY22 and beyond to supplement Bonneville's funding, as needed, in FY27 and FY28.