



Northwest **Power** and **Conservation** Council

Fiscal Year 2022 Budget and 2021 Revised Budget

document 2020-XX

Mission

To ensure, with public participation, an affordable and reliable energy system while enhancing fish and wildlife in the Columbia River Basin.

Core values

- We take the long view. We work for the well-being of future generations, not just our own.
- We take a regional perspective. We address the interests of the region as a whole.
- We serve the public. We listen to their concerns and we strive to bring insight to the issues affecting them.
- We embrace learning. We are open to change and diverse views because it sparks critical thinking and evaluation.
- We are independent. We tell people what they need to know because trust is the basis of partnership and the key to progress.

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Strategic goals

In the next fiscal year, the Council will complete one of the major planning activities required by Congress: develop a twenty-year power plan for the region. The Council will also monitor and evaluate implementation of the Columbia River Basin Fish and Wildlife Program adopted in 2020.

The goal of both processes is to analyze and respond to changes in the region: the operation of the Columbia River power system; the cost of generating resources; the evolving science about the Columbia Basin ecosystem; the availability of Bonneville funding for fish and wildlife mitigation; the public's engagement in issues involving both fish and wildlife and energy; and the region's economy post Covid-19.

Given these challenges, the Council will pursue the following strategic priorities:

Energy

- Strengthen the Council's position as a recognized, credible, and objective hub for regional power planning information and analysis
- Develop the region's next twenty-year power plan while continuing to implement the Seventh Northwest Power Plan
- On an ongoing basis, update and adapt the Council's power planning methods, processes, and analytic tools to the changing characteristics and needs of the Northwest power system.

Fish and Wildlife

- Strengthen the Council's position as a recognized, credible, and objective hub for regional fish and wildlife planning information and analysis
- Continue to improve the effectiveness and cost-effectiveness of the region's restoration actions through fish and wildlife program amendments and project reviews
- Work aggressively to implement habitat improvements that benefit fish and wildlife in the mainstem, tributaries, and estuary
- Continue the work to reform artificial production practices so that they are effective in improving production above Bonneville Dam while protecting, and benefitting where possible, naturally spawning populations.

Public Affairs

- Continue the focus to communicate effectively with stakeholders and the public to create engagement on fish, wildlife, and energy issues through presentations, videos, the Council's website, social media, digital publications, and staff outreach.

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). The Council is not a federal agency; it is an interstate compact agency created by the legislatures of Idaho, Montana, Oregon and Washington.

The governors of the four Northwest states each appoint two members to the Council. The eight-member Council sets policy and provides leadership for Council work. The central office in Portland, Oregon houses the Council's professional staff. The Council's 8 members and professional state staff have offices in the states they represent. The Council members hold monthly Council meetings and participate in other meetings around the region, as necessary, to discuss energy and fish and wildlife issues, gain insight from experts around the region, and to conduct Council business.

Council responsibilities

The principal duties of the Council set forth in the Northwest Power Act are to: 1) develop a regional power plan to assure the Northwest an adequate, efficient, economical, and reliable power supply; 2) develop a fish and wildlife program to protect and enhance fish and wildlife affected by hydroelectric development in the Columbia River Basin and make annual funding recommendations to the Bonneville Power Administration for projects to implement the program; and 3) provide for broad public participation in these processes and inform the public about regional energy, fish, and wildlife issues.

Regional Power Plan

The Power Act directs the Council to develop, and periodically amend a plan to ensure the Pacific Northwest of an adequate, efficient, economical, and reliable power supply. The Council adopted the first version of its power plan in 1983 and reviews the plan for amendment at least every five years. The latest power plan was adopted in 2016.

Columbia River Basin Fish and Wildlife Program

The Power Act directs the Council to develop, adopt, and periodically amend a program to protect and enhance fish and wildlife affected by the development and operation of hydroelectric projects in the Columbia River Basin, and review Bonneville's progress in implementing the program. The basin-wide program includes 59 subbasin plans, adopted by the Council in 2004 and 2005, which provide environmental and biological goals specific to fish and wildlife in the subbasin. The fish and wildlife program adopted by the Council also is part of the Council's power plan. The latest fish and wildlife program was adopted in 2020.

With the assistance of the Independent Scientific Review Panel established by the Power Act, the Council also reviews and makes recommendations concerning projects proposed for funding by Bonneville to implement the program.

The Council also monitors the efforts of Federal agencies responsible for managing, operating, or regulating Federal or non-Federal hydroelectric facilities located on the Columbia River and its tributaries—including the U.S. Army Corps of Engineers, the Bureau of Reclamation, and the Federal Energy Regulatory Commission — to ensure the agencies consider the Council’s fish and wildlife program at relevant stages of their decision-making as required by the Power Act.

Public Involvement

The Power Act requires the Council to develop and maintain comprehensive programs to inform the public of major regional energy, fish, and wildlife issues, and obtain feedback from the public, Bonneville, Bonneville’s customers, fish and wildlife agencies, Indian tribes, and others for consideration in its decision-making. The Council also is required to report to Congress annually on actions taken to implement the Power Act.

Council funding

The Northwest Power Act establishes a funding mechanism to enable the Council to carry out its functions and responsibilities. Funding for the Council (subject to specific limits described below) is paid from funds available to the administrator of the Bonneville Power Administration and must be included in Bonneville’s annual budgets submitted to Congress. Council funding is provided by ratepayer revenues where Bonneville is a self-financing federal agency. Funding for the Council does not come from annual Federal appropriations or from state governments.

The Northwest Power Act’s funding mechanism was based on Congress’ expectation, in 1980, that Bonneville would serve the region’s future growing electricity needs. Congress thus tied the amount of funds the administrator can provide annually to the Council to the number of kilowatt hours of firm power forecast to be sold by the Bonneville administrator. The Act provides a funding limit for the Council’s annual budget; calculated by multiplying the amount of Bonneville’s forecasted firm power sales by .02 mill. The amount 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.

Budget development

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.

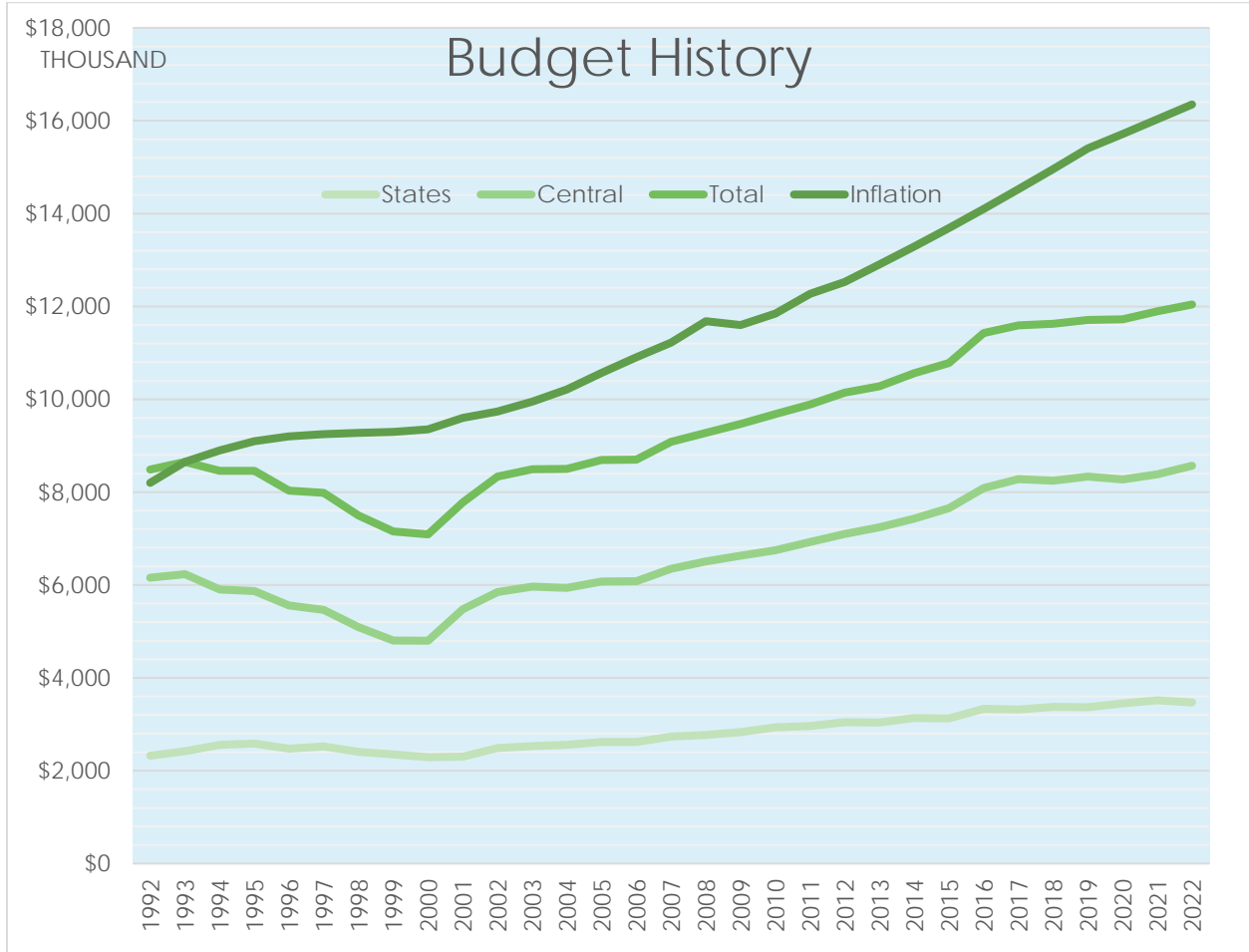
During each budget cycle, the Council manages overall expenditures to the most cost-effective level. Unanticipated events may require reallocation of funds previously budgeted for other purposes. For example, unplanned staffing changes or regulatory changes affecting regional energy or fish and wildlife resources may cause the Council to reallocate resources to prioritize work on emerging issues affecting or affected by the Council's statutory responsibilities.

Budget history

Since 1997, the Council has negotiated annual budget ceilings with Bonneville that cover specific Bonneville rate periods. These negotiated agreements incorporate various budgetary constraints that have helped to hold Council budget growth to an average of less than 3 percent over the last 24 years (1998-2022).

The following table shows the Council's budget has grown at an average rate less than inflation over the past 10 fiscal years.

FY2012	\$10,142,000	2.5%
FY2013	\$10,282,000	1.4%
FY2014	\$10,565,000	2.7%
FY2015	\$10,784,000	2.1%
FY2016	\$11,425,000	5.9%
FY2017	\$11,595,000	1.5%
FY2018	\$11,624,000	0.3%
FY2019	\$11,708,000	0.7%
FY2020	\$11,726,000	0.1%
FY2021	\$11,744,000	0.2%
FY2022	\$12,042,000	2.5%



Budgets for FY2022, FY2021 revised

The Council’s budget reflects the proposed budget for Fiscal Year 2022 and the proposed revisions to the Fiscal Year 2021 budget adopted last July. In addition, the budget contains projections for Fiscal Years 2023 and 2024.

Council Budget Summary (000's)									
	FY19 Budget	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget	FY23 Projected	FY24 Projected
Expenditures:									
Personal Services	\$ 6,142	\$ 6,070	\$ 6,261	\$ 5,975	\$ 6,436	\$ 6,519	\$ 6,713	\$ 6,959	\$ 7,137
Travel	\$ 223	\$ 201	\$ 223	\$ 108	\$ 223	\$ 187	\$ 144	\$ 204	\$ 159
Contracting	\$ 675	\$ 764	\$ 502	\$ 774	\$ 420	\$ 472	\$ 472	\$ 472	\$ 472
Other Operating Expenses	\$ 1,297	\$ 1,005	\$ 1,287	\$ 1,198	\$ 1,302	\$ 1,154	\$ 1,241	\$ 1,290	\$ 1,290
SUBTOTAL	\$ 8,337	\$ 8,040	\$ 8,273	\$ 8,055	\$ 8,381	\$ 8,331	\$ 8,569	\$ 8,924	\$ 9,057
State Budgets	\$ 3,371	\$ 3,136	\$ 3,453	\$ 3,292	\$ 3,516	\$ 3,412	\$ 3,474	\$ 3,607	\$ 3,687
TOTAL	\$ 11,708	\$ 11,176	\$ 11,726	\$ 11,347	\$ 11,897	\$ 11,744	\$ 12,042	\$ 12,531	\$ 12,744

The Council is aware of economic challenges facing the four-state region and the country following implementation of Covid-19 restrictions whether put in place by local, state or federal mandate or voluntarily undertaken. The Council also recognizes the need to maintain healthy financial conditions for the Bonneville Power Administration. The Council will continue to carry out its statutory responsibilities in a fiscally prudent manner by identifying efficiencies in operations and administration. Cost-containment measures are targeting Council travel and contracting along with administrative services and supplies. The Council's budget for Fiscal Year 2022 and revised Fiscal Year 2021 is based on current-year expenditure levels while taking into consideration the economic downturn anticipated as a result of Covid-19 and the Council's responsibility to fulfill its statutory responsibilities with respect to power plan amendment work, fish and wildlife program implementation work and public education and outreach. The Council will allocate workload and resources to ensure it can continue to respond to additional requests for technical assistance and/or analyses consistent with the Council's statutory obligations. The Council is committed to carrying out its responsibilities and workloads within these projected funding levels.

FY 2021 revised budget

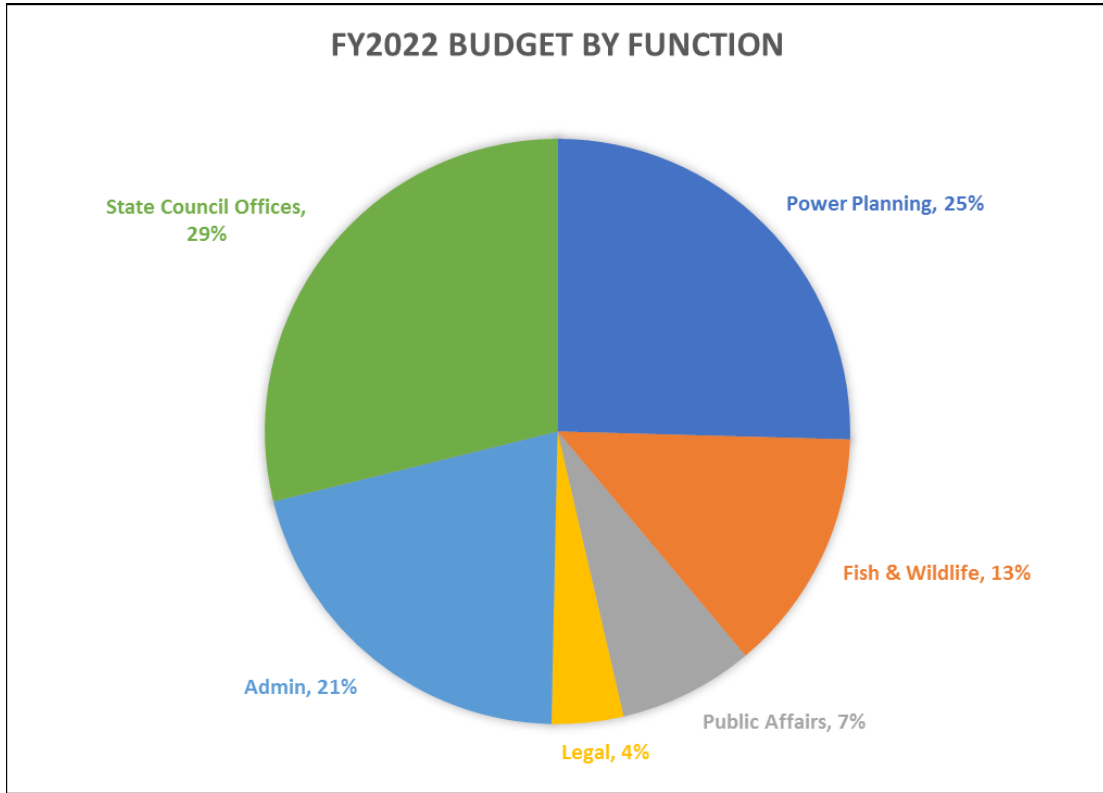
The Council's Fiscal Year 2021 revised budget of \$ 11,744,000 is a reduction of \$153,000 from the previously submitted Fiscal Year 2021 budget request of \$11,897,000. A decrease in travel and contracting is projected while the Council makes increasing use of technology to hold virtual meetings accessible to the public while minimizing travel expenditures for staff and meeting participants.

Council FY2021 Revised Program Forecast (000's)						
	Power Planning	Fish & Wildlife	Public Affairs	Legal	Admin	Total
Compensation	\$ 1,654	\$ 943	\$ 503	\$ 286	\$ 960	\$ 4,346
Other Payroll Expenses	\$ 827	\$ 471	\$ 251	\$ 143	\$ 480	\$ 2,173
Travel	\$ 60	\$ 42	\$ 60	\$ 10	\$ 15	\$ 187
Contracting	\$ 275	\$ 104	\$ 45	\$ 8	\$ 40	\$ 472
Other Operating Expenses	\$ 186	\$ 18	\$ 70	\$ 16	\$ 864	\$ 1,154
SUBTOTAL	\$ 3,003	\$ 1,578	\$ 929	\$ 463	\$ 2,359	\$ 8,331
State Budgets:						
Idaho	\$ 884					
Montana	\$ 881					
Oregon	\$ 807					
Washington	\$ 840					
SUBTOTAL	\$ 3,412					\$ 3,412
TOTAL						\$ 11,744

FY 2022 budget

Based on the issues and levels of effort discussed in more detail in other sections of this document, the Council has determined that the proposed budget expenditures 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 Council further has determined that the 0.02 mill per kilowatt-hour limitation on expenses will not permit the Council to carry out its functions and responsibilities under the Act, Section 4(c)(10)(A). (See Appendix for a detailed description of the Council's showing under the Act.) The Council proposes that the projected budget in the amount of \$12,042,000 for Fiscal Year 2022, equal to .099 mills per kilowatt-hour for the estimate of forecast firm power sales, be included in the Bonneville administrator's Fiscal Year 2022 budget submittal to Congress. The Council showing, required by the Act, for Fiscal Year 2022 is contained in the Appendix.

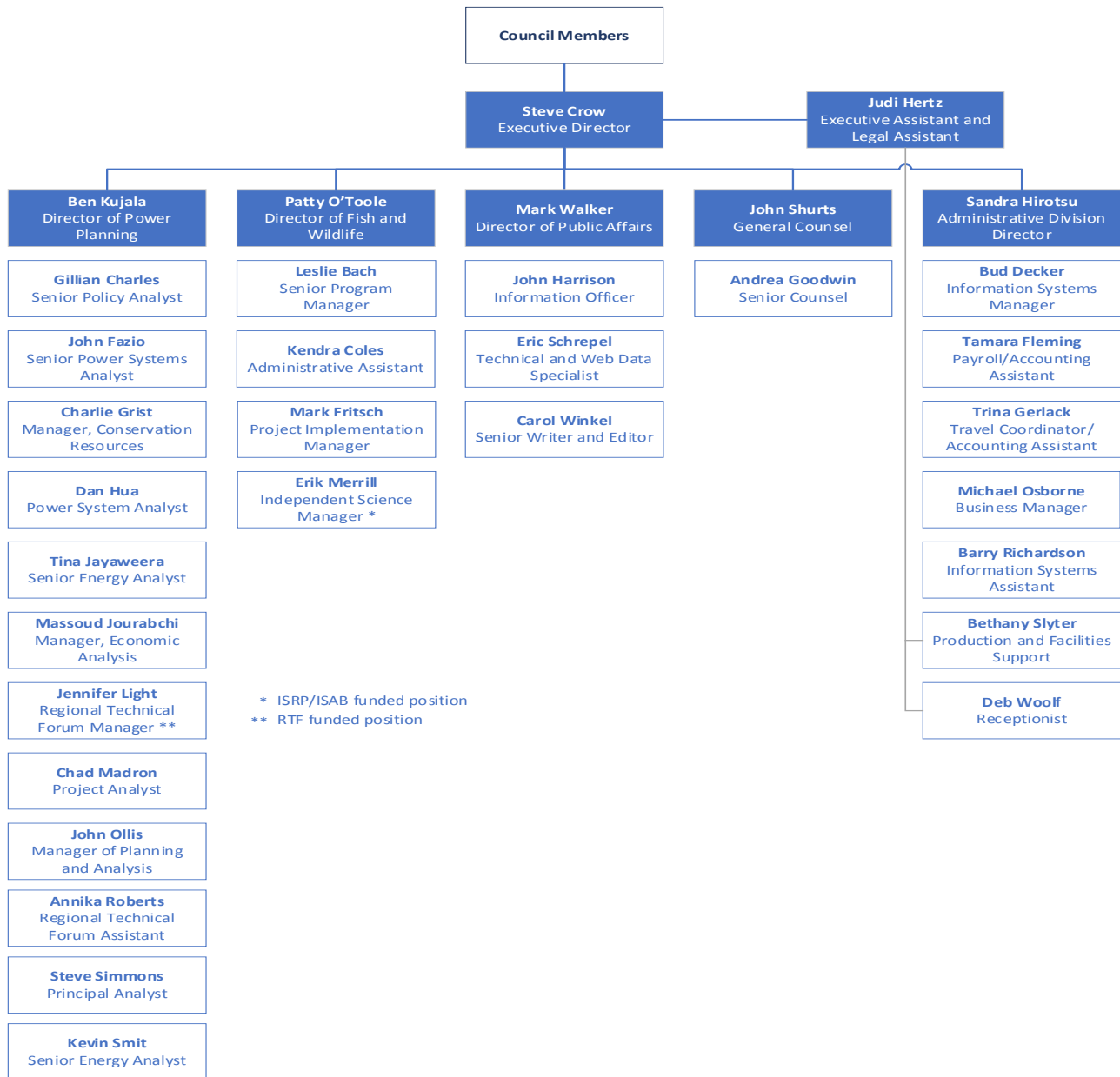
Council FY2022 Program Forecast (000's)						
	Power Planning	Fish & Wildlife	Public Affairs	Legal	Admin	Total
Compensation	\$ 1,708	\$ 971	\$ 513	\$ 296	\$ 988	\$ 4,475
Other Payroll Expenses	\$ 854	\$ 485	\$ 256	\$ 148	\$ 494	\$ 2,238
Travel	\$ 60	\$ 44	\$ 15	\$ 10	\$ 15	\$ 144
Contracting	\$ 275	\$ 104	\$ 45	\$ 8	\$ 40	\$ 472
Other Operating Expenses	\$ 166	\$ 18	\$ 70	\$ 17	\$ 970	\$ 1,241
SUBTOTAL	\$ 3,063	\$ 1,622	\$ 899	\$ 477	\$ 2,507	\$ 8,569
State Budgets:						
Idaho	\$ 896					
Montana	\$ 897					
Oregon	\$ 824					
Washington	\$ 856					
SUBTOTAL	\$ 3,474					\$ 3,474
TOTAL						\$ 12,042



Council organization

Central office

The central office staff are organized into five divisions: power, fish and wildlife, public affairs, legal, and administrative. The Council's Executive Director, located in the central office, is responsible for coordinating with the eight-member Council, supervising the central office staff, administering the contracts, and overseeing the day-to-day operations of the Council.



Central office: Power division

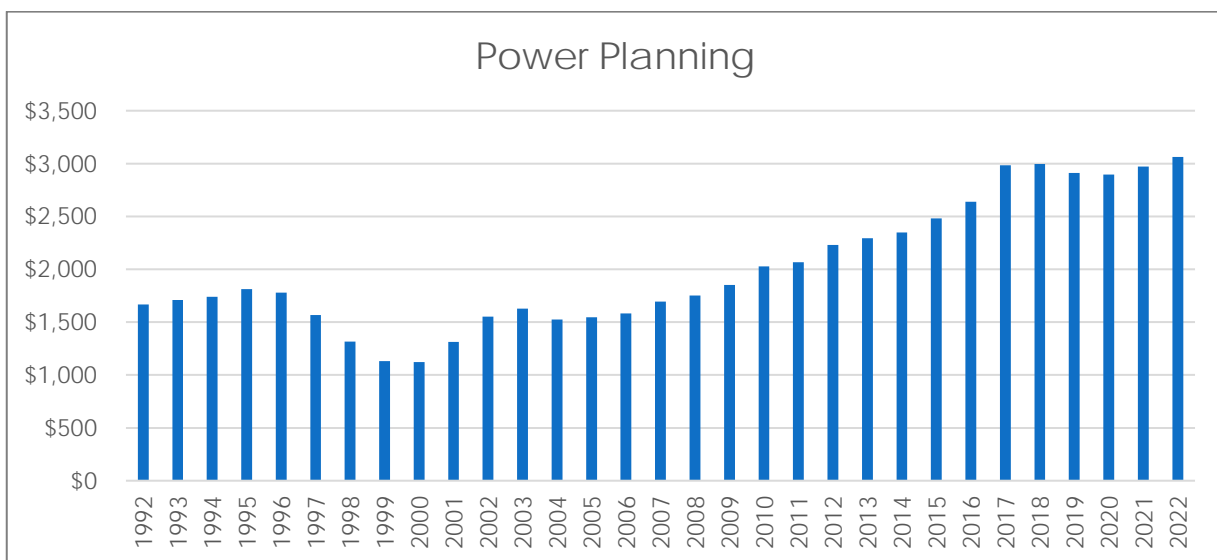
The Council issued its Seventh Power Plan in 2016. As in previous plans, energy efficiency is the primary cost-effective regional resource identified in the resource strategy. The plan set forth a goal of acquiring 1400 aMW by 2021. In addition, the plan anticipated that demand response is a cost-effective approach to maintaining regional reliability.

Each Council Power Plan determines a resource strategy for the Pacific Northwest to ensure an adequate, reliable, and economical power system. The strategy seeks to minimize the expected cost of the region's electricity supply, while addressing the risks posed by future uncertainties such as economic activity, growth in demand for electricity, fuel prices, and environmental policies. The Council will continue working with Bonneville, utilities, state regulators and others as part of implementing the Seventh Power Plan.

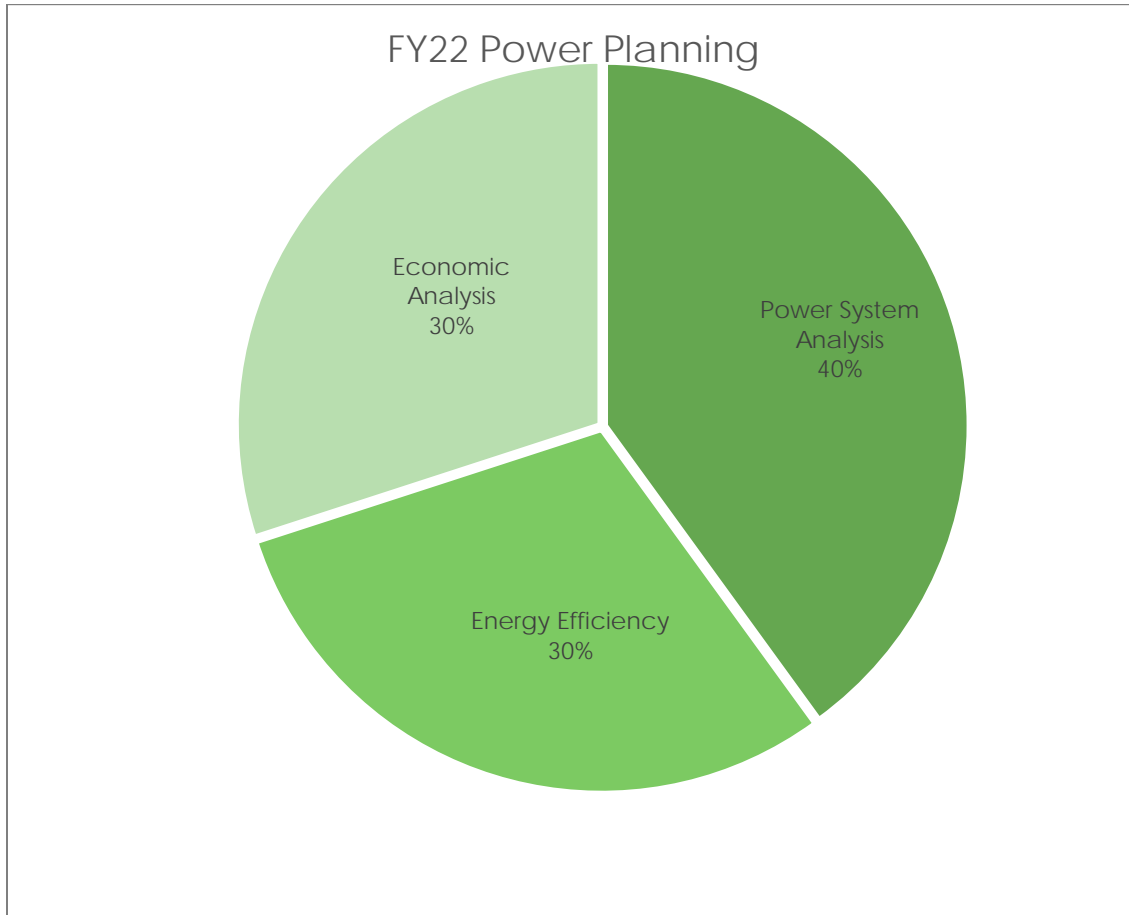
In February 2019, the power division completed the Midterm Assessment of the Seventh Power Plan finding that the resource strategy set forth in the Seventh Power Plan was still robust and cost effective. After completing the Midterm Assessment, the power division began the process to draft the 2021 Power Plan. For fiscal years 2020 and 2021, this will be the focus of the work done by the division.

The Western Interconnection has been evolving rapidly with shifts in technology, markets, and coordinated regional planning for both power and transmission resources. Actions outside the Northwest can have profound implications for the region, and staff will monitor, as resources allow, the activities of the Columbia Grid, Northern Tier Transmission Group, the Western Electricity Coordinating Council, and the Committee on Regional Electric Power Cooperation.

Staffing levels remain the same in Fiscal Year 2021 and 2022.



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Power Planning Division
Expenditures by Category
(000's)

	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 1,544	\$ 1,605	\$ 1,617	\$ 1,650	\$ 1,654	\$ 1,708
Taxes, Insurance & Benefits	\$ 712	\$ 754	\$ 760	\$ 776	\$ 827	\$ 854
SUBTOTAL	\$ 2,255	\$ 2,359	\$ 2,377	\$ 2,426	\$ 2,482	\$ 2,562
TRAVEL						
Staff	\$ 66	\$ 82	\$ 25	\$ 83	\$ 58	\$ 58
Advisory Committees	\$ 8	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
SUBTOTAL	\$ 74	\$ 84	\$ 27	\$ 85	\$ 60	\$ 60
CONTRACTING (See detail below)	\$ 481	\$ 233	\$ 581	\$ 208	\$ 275	\$ 275
OTHER OPERATING EXPENSES	\$ 115	\$ 219	\$ 201	\$ 254	\$ 186	\$ 166
TOTAL	\$ 2,925	\$ 2,895	\$ 3,186	\$ 2,973	\$ 3,003	\$ 3,063

Power Planning Division Supplemental Expenditures (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
CONTRACTING						
System Analysis	\$ -	\$ 65	\$ 352	\$ 40	\$ 100	\$ 100
Energy Efficiency	\$ 210	\$ 100	\$ 106	\$ 100	\$ 100	\$ 100
Economic Assessment & Forecasting	\$ 149	\$ 15	\$ 106	\$ 15	\$ 50	\$ 50
Transitional Staffing Support	\$ 67	\$ -	\$ 17	\$ -	\$ -	\$ -
Demand Response	\$ 55	\$ 53	\$ -	\$ 53	\$ 25	\$ 25
TOTAL	\$ 481	\$ 233	\$ 581	\$ 208	\$ 275	\$ 275
OTHER OPERATING EXPENSES						
Data Subscription Service	\$ 58	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55
Staff Development and Training	\$ 12	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Advisory Committee Mtg Expense	\$ -	\$ 20	\$ 20	\$ 55	\$ 30	\$ 10
Services and Supplies	\$ 38	\$ 9	\$ 9	\$ 9	\$ 9	\$ 9
Temp Services	\$ 7	\$ 25	\$ 7	\$ 25	\$ 7	\$ 7
Software modeling services	\$ -	\$ 100	\$ 100	\$ 100	\$ 75	\$ 75
TOTAL	\$ 115	\$ 219	\$ 201	\$ 254	\$ 186	\$ 166

Central office: Fish and Wildlife division

The Council is amending its 2014 Columbia River Basin Fish and Wildlife Program (Program) through use of an addendum to the 2014 Program. The 2020 addendum has two key parts. One part was adopted in early 2020 and identified implementation priorities for the Program. The Council extended work on the remaining part of the addendum in order to work with federal and state agencies and tribes to refine the Program's goals and objectives and to identify a preliminary set of strategy performance indicators. This part of the addendum, apart from the strategy performance indicators, will be adopted later in 2020.

Once the Program amendment process is complete, the Council will use the refined goals, objectives and strategy performance indicators to report periodically on Program performance. Program Performance will be a primary focus for staff in fiscal years 2021 and 2022. This work will include: continuing to develop and refine, in collaboration with others, strategy performance indicators; assessing and reporting on the status of indicators and the progress towards the objectives and goals; developing program tracking and performance tools; and convening a standing workgroup to provide advice and guidance on, among other matters, reporting on Program goals and objectives and indicators.

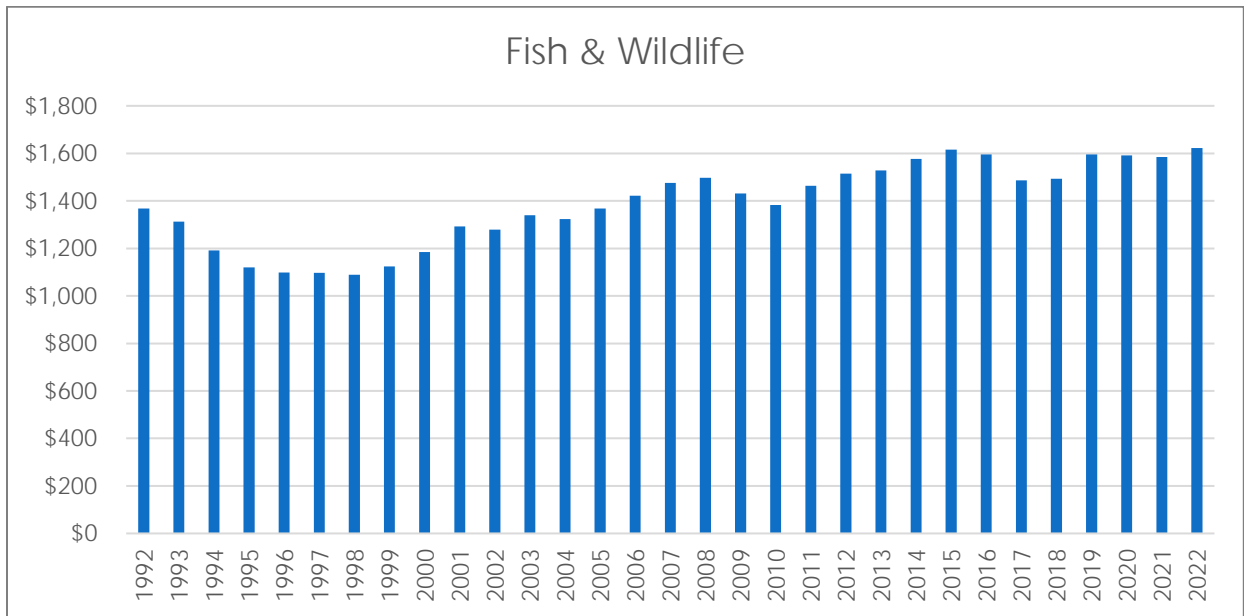
In fiscal years 2021 and 2022, the Council will also continue its project review functions through its review of projects that implement that Council's program and are funded through the Bonneville Power Administration. These project reviews are facilitated by Council staff and include the development of project proposals by project sponsors, science review by the Council's Independent Scientific Review Panel, and ultimately

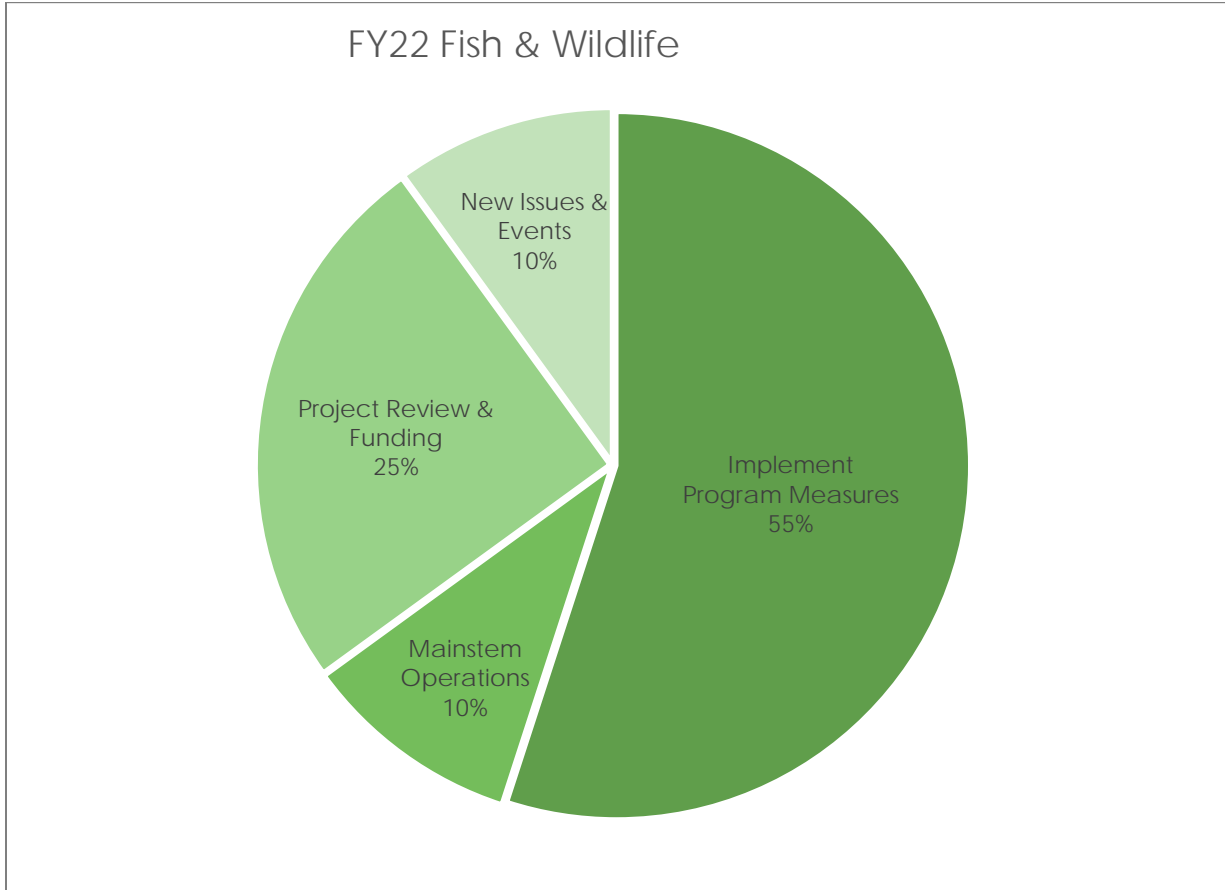
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Council recommendations to Bonneville. Two large groups of projects are scheduled for review in 2020 with the largest (anadromous habitat and hatcheries) expected to occur in fiscal year 2021.

Program implementation tasks performed by staff will continue as well, including work to implement Program priority measures on topics such as asset management, non-native species, predation, reintroduction to blocked areas, climate change, sturgeon, the plume and nearshore ocean and others. The Council will continue to work with fish and wildlife agencies and tribes and Bonneville on Program implementation matters. Staff will also continue to participate in any regional collaboration efforts pertinent or of relevance to the Council's Program.

Staffing levels have changed due to recent vacancies, but these will be filled, and the overall level of staffing will remain the same going forward in 2021 and 2022.





Fish and Wildlife Division
Expenditures by Category
(000's)

	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 962	\$ 930	\$ 800	\$ 953	\$ 943	\$ 971
Taxes, Insurance & Benefits	\$ 421	\$ 437	\$ 300	\$ 448	\$ 471	\$ 485
SUBTOTAL	\$ 1,383	\$ 1,367	\$ 1,100	\$ 1,401	\$ 1,414	\$ 1,456
TRAVEL						
Staff	\$ 38	\$ 52	\$ 16	\$ 53	\$ 40	\$ 42
Advisory Committees	\$ -	\$ 4	\$ -	\$ 4	\$ 2	\$ 2
SUBTOTAL	\$ 38	\$ 56	\$ 16	\$ 57	\$ 42	\$ 44
CONTRACTING (detail below)	\$ 188	\$ 126	\$ 60	\$ 114	\$ 104	\$ 104
OTHER OPERATING EXPENSES (detail below)	\$ 7	\$ 43	\$ 4	\$ 13	\$ 18	\$ 18
TOTAL	\$ 1,616	\$ 1,592	\$ 1,180	\$ 1,585	\$ 1,578	\$ 1,622

Fish and Wildlife Division Supplemental Expenditures (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
CONTRACTING						
Web Mapping/Monitoring	\$ 188	\$ 51	\$ 50	\$ 39	\$ 39	\$ 39
Other Forum Facilitation	\$ -	\$ 40	\$ -	\$ 40	\$ 40	\$ 40
Monitor Prgrm Implementation	\$ -	\$ 15	\$ -	\$ 15	\$ 15	\$ 15
Project Review	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
TOTAL	\$ 188	\$ 116	\$ 60	\$ 104	\$ 104	\$ 104
OTHER OPERATING EXPENSES						
Staff Development	\$ 1	\$ 4	\$ 4	\$ 4	\$ 14	\$ 14
F&W Meetings	\$ -	\$ 4	\$ -	\$ 4	\$ 4	\$ 4
Program Amendment Mtgs/Hearings	\$ -	\$ 35	\$ -	\$ 5	\$ -	\$ -
TOTAL	\$ 1	\$ 43	\$ 4	\$ 13	\$ 18	\$ 18

Central office: Public Affairs division

The Public Affairs division's primary task is to fulfill the directives in sections 2(3) and 4(g)(1) of the Northwest Power Act of 1980 to inform and involve Northwest citizens about the Council's activities.

The division is the Council's primary contact with the media and public, and assists Council members, state offices, the power division, and the fish and wildlife division in communicating their activities and accomplishments to a broad audience comprising informed stakeholders and the general public.

The division's electronic and printed publications are sources of information for interested groups and individuals, and the Council's website contains a host of information, including Council meeting agendas and minutes, all publications released by the Council, as well as subbasin planning materials, fish and wildlife project information, power division reports, and current reports by the independent science boards. The public is invited to comment on all reports and issue papers relevant to the Council's decisionmaking process.

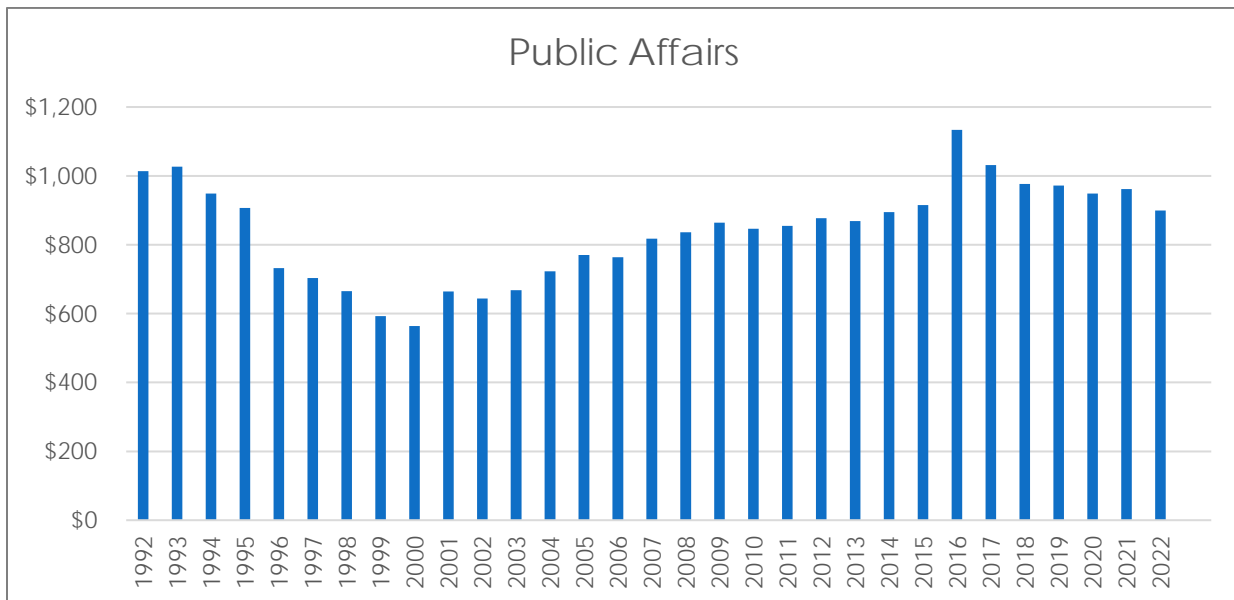
The division carries out the following activities:

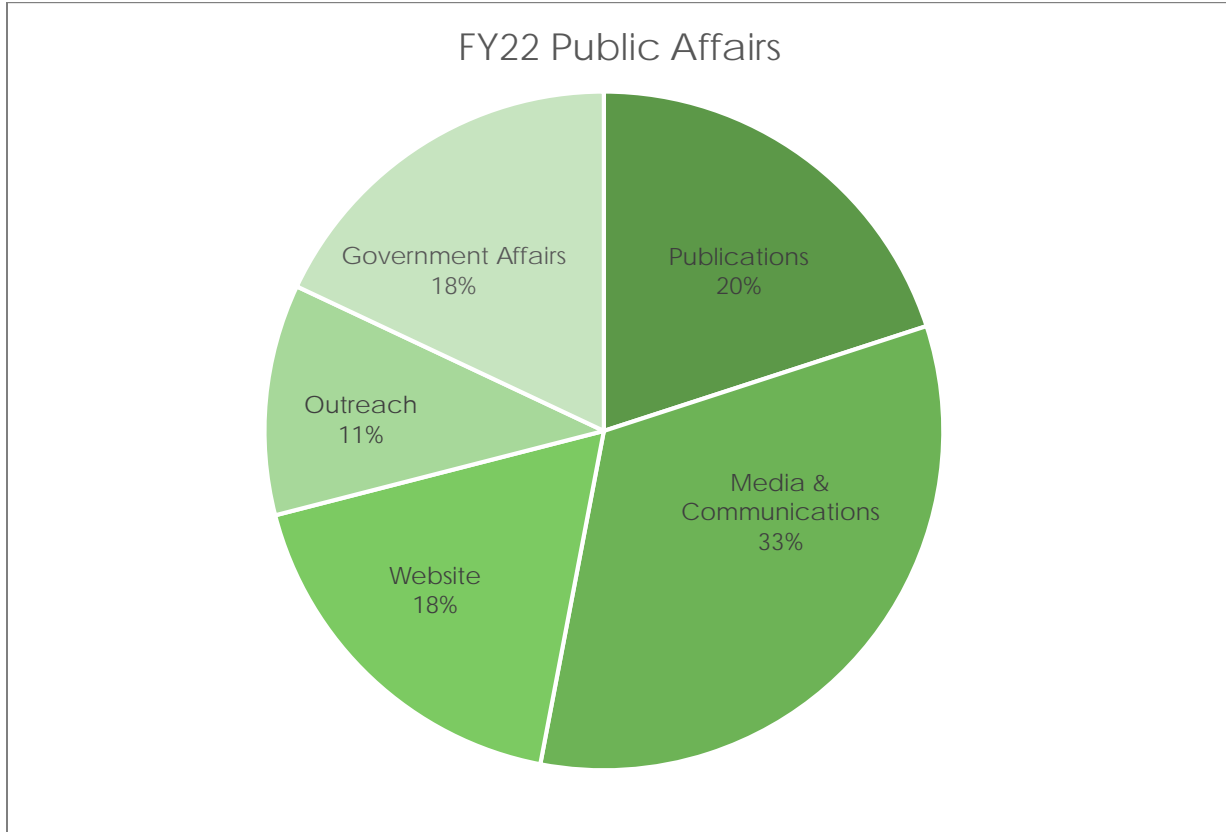
1. Public involvement, outreach, and government relations. The public affairs division supports Council members and staff through writing, editing, and proofreading; design and graphics; video production; handling logistics for meetings and hearings; and developing communication plans. This includes outreach and liaison activities to Congress, government agencies, and the public.
2. Communication tools. Digital and print products include the Council's website, www.nwccouncil.org; social media platforms LinkedIn, Twitter, Flickr, and Facebook; the Council Spotlight, a monthly electronic newsletter; the Council's 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. The division also edits and publishes the Council's power plan and fish and wildlife program.

3. Media relations. The division responds to media requests, briefs editors and reporters for print and broadcast media on major issues, distributes news releases, and places feature stories about the Council and its work in a variety of publications. The division monitors all media to keep the Council informed on the type of coverage it is getting on major issues.
4. 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.
5. Information services. The division answers most general information requests from the public. These range from phoned-in questions to preparing complete reports. The division also provides information to schools, civic organizations, and other interested parties.

Staffing levels remain the same in Fiscal Year 2021 and 2022.





Public Affairs Division Expenditures by Category (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 488	\$ 498	\$ 498	\$ 508	\$ 503	\$ 513
Taxes, Insurance & Benefits	\$ 195	\$ 234	\$ 214	\$ 239	\$ 251	\$ 256
SUBTOTAL	\$ 683	\$ 732	\$ 712	\$ 747	\$ 754	\$ 769
TRAVEL						
Staff	\$ 13	\$ 19	\$ 8	\$ 19	\$ 15	\$ 15
Regional Outreach and Education	\$ 43	\$ 31	\$ 50	\$ 32	\$ 45	\$ -
SUBTOTAL	\$ 56	\$ 50	\$ 58	\$ 51	\$ 60	\$ 15
CONTRACTING (detail below)	\$ 62	\$ 45	\$ 60	\$ 50	\$ 45	\$ 45
OTHER OPERATING EXPENSES (detail below)	\$ 37	\$ 122	\$ 63	\$ 114	\$ 70	\$ 70
TOTAL	\$ 838	\$ 949	\$ 893	\$ 962	\$ 929	\$ 899

Public Affairs Division Supplemental Expenditures (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
CONTRACTING						
Annual Report Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Info/Involvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Website Redevelopment	\$ 62	\$ 45	\$ 60	\$ 50	\$ 45	\$ 45
Digital Media Database	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 62	\$ 45	\$ 60	\$ 50	\$ 45	\$ 45
OTHER OPERATING EXPENSES						
Online Advertising	\$ 3	\$ 2	\$ 2	\$ 2	\$ 3	\$ 3
Graphic Design of Publications	\$ -	\$ 40	\$ 10	\$ 35	\$ 10	\$ 10
Outside Printing	\$ -	\$ 25	\$ 5	\$ 25	\$ 10	\$ 10
Digital Photo Purchases	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Staff Development	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Postage and Mailing	\$ -	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Digital Services	\$ 7	\$ 18	\$ 9	\$ 15	\$ 10	\$ 10
News Service Subscriptions.	\$ 26	\$ 25	\$ 25	\$ 25	\$ 25	\$ 25
Services and Supplies	\$ -	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
TOTAL	\$ 37	\$ 122	\$ 63	\$ 114	\$ 70	\$ 70

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 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.

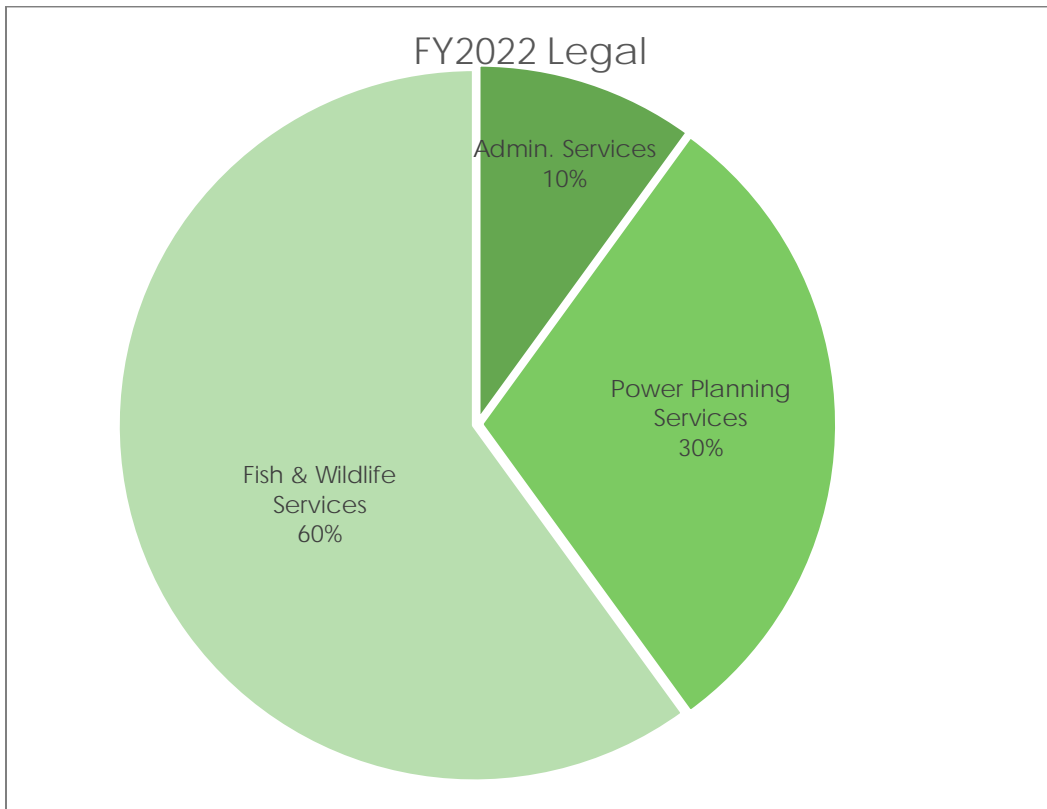
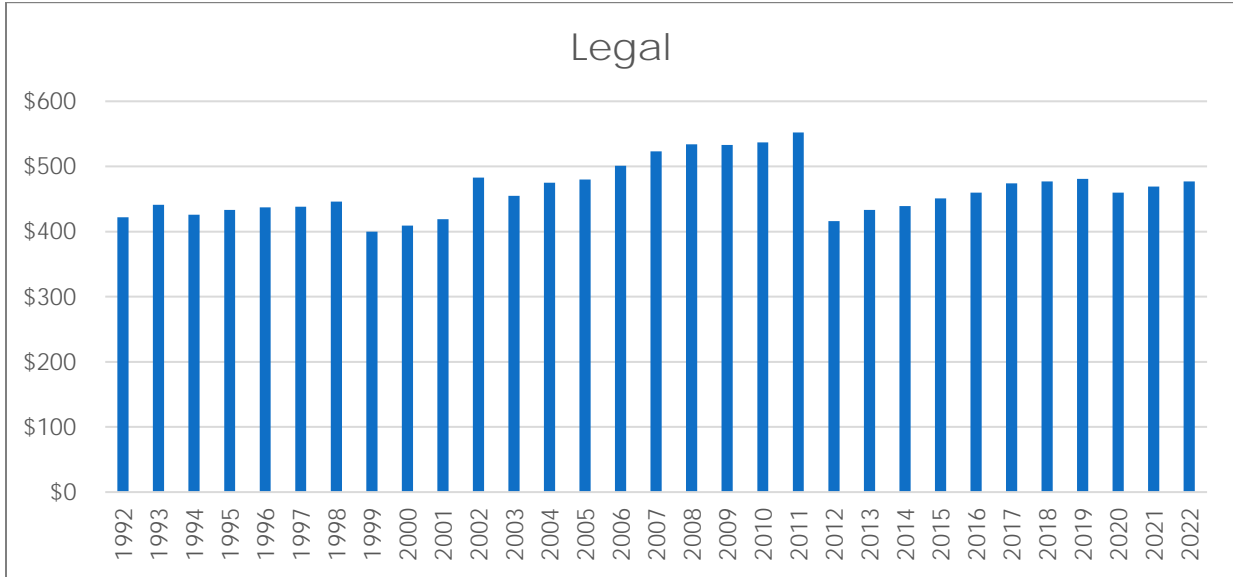
The legal division is an important participant in overseeing the development of the power plan and fish and wildlife program to ensure consistency with the requirements of the Power Act and the implementation of the plan and program by Bonneville, the U.S. Army Corps of Engineers, the Bureau of Reclamation, the Federal Energy Regulatory Commission, and other agencies and utilities. The division will continue to represent the Council in appeals of its plan, program or other actions. The division also assists in implementation of legal requirements for review of proposed fish and wildlife expenditures and in analyzing issues and options in the development and implementation of the power plan's resource strategies.

The legal division works proactively 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 and presents at conferences and educational programs related to energy and fish and wildlife.

Staffing levels remain the same in Fiscal Year 2021 and 2022.

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Legal Division Expenditures by Category (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 272	\$ 280	\$ 280	\$ 289	\$ 286	\$ 296
Taxes, Insurance & Benefits	\$ 101	\$ 132	\$ 120	\$ 136	\$ 143	\$ 148
SUBTOTAL	\$ 373	\$ 412	\$ 401	\$ 425	\$ 429	\$ 443
TRAVEL						
Staff	\$ 8	\$ 17	\$ 4	\$ 13	\$ 10	\$ 10
SUBTOTAL	\$ 8	\$ 17	\$ 4	\$ 13	\$ 10	\$ 10
CONTRACTING (detail below)	\$ -	\$ 8	\$ 4	\$ 8	\$ 8	\$ 8
OTHER OPERATING EXPENSES (detail below)	\$ 4	\$ 23	\$ 12	\$ 23	\$ 16	\$ 17
TOTAL	\$ 385	\$ 460	\$ 420	\$ 469	\$ 463	\$ 477

Legal Division Supplemental Expenditure (000s)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
CONTRACTING						
Hearings	\$ -	\$ 8	\$ -	\$ 8	\$ 3	\$ 3
Outside Legal Counsel	\$ -	\$ -	\$ -	\$ -	\$ 5	\$ 5
Litigation Services	\$ -	\$ -	\$ 4	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 8	\$ 4	\$ 8	\$ 8	\$ 8
OTHER OPERATING EXPENSES						
Continuing Education	\$ 0	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Dues & Subscriptions	\$ 4	\$ 11	\$ 10	\$ 11	\$ 10	\$ 11
Federal Register Notices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Temporary Personnel Services	\$ -	\$ 10	\$ -	\$ 10	\$ 4	\$ 4
TOTAL	\$ 4	\$ 23	\$ 12	\$ 23	\$ 16	\$ 17

Central office: Administrative division

The administrative division provides executive direction for all Council staff operations. In addition, financial, administrative, and human resources services are provided to the legal division, power planning division, fish and wildlife division, and the public affairs division.

Office of the Executive Director

For budget purposes, the executive director's office is included in the administrative division function. Staff work for all Council activities is directed by the executive director. In addition, this office guides and coordinates Council activities with regional energy, fish, and wildlife entities, as well as with congressional offices, federal agencies, and regional organizations.

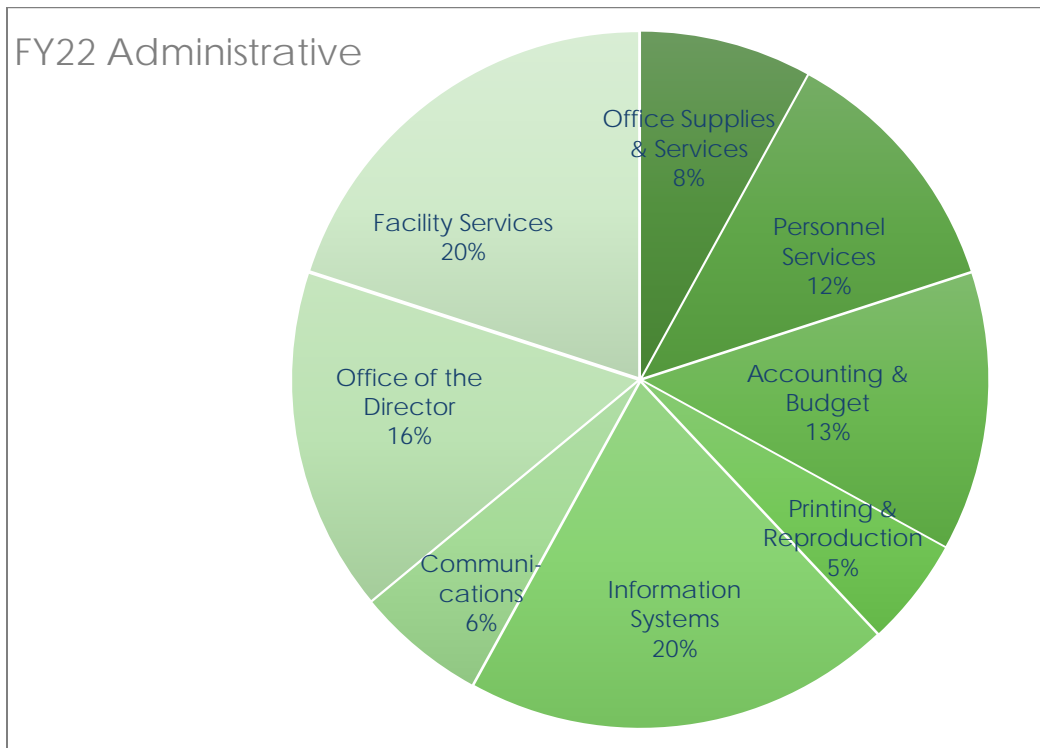
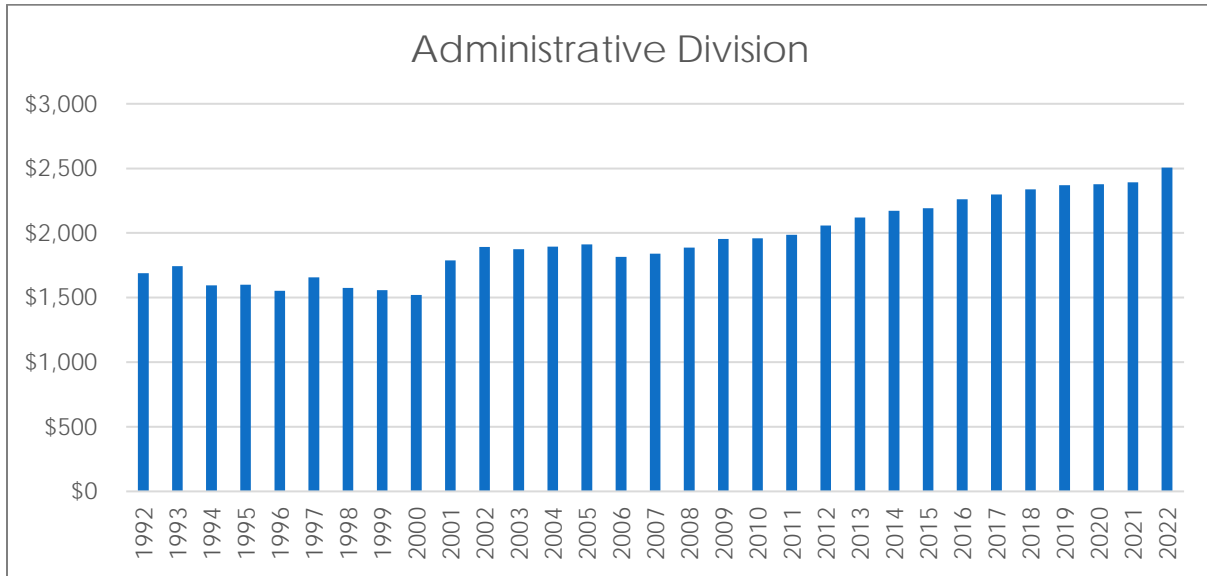
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Finance and Administration

1. 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.
2. Contract administration. This responsibility (Section 4(a)(4)) includes establishing contract administrative records, reviewing and approving contractor invoices, and monitoring contractor costs in relation to work accomplished. Other responsibilities include amendments to contracts, review for conflicts of interest and arbitration of contractor performance issues.
3. Information systems support. The Covid-19 situation provided an unanticipated boost to deployment and staff training on technologies to facilitate conducting Council business remotely. The Council has improved productivity and efficiency in internal business operations as well by deploying technology and developing business procedures that move the Council towards paperless business operations. Related costs include two full-time staff who assist all divisions, provide state office operational support, oversee equipment maintenance agreements, software leases and licenses, installation of data-storage devices, computer systems and hardware, and maintain office 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.
4. Human resource services. This function includes responsibility for the administration of employee insurance and benefit programs, grievance procedures, Equal Employment Opportunity practices, and staff development policies. Development of salary administration procedures, employee performance appraisal policies, and the Council compensation plan (Section 4(b)(3)) also are included.
5. Administrative support. The administrative division provides support for Council meetings and hearings, including scheduling and room arrangements. Arranging travel for Council meetings and public hearings for members and staff as well as travel reimbursement processing is also part of the administrative support provided. Contract funds are allocated for preparing minutes of Council and advisory committee meetings and public hearing transcription as well as acoustical support for Council meetings held outside of Portland. Mail and copying services, maintenance of the Council's email lists, and office reception activities also are provided by the administrative staff. Contract funds are used for administrative audits and studies, office systems analysis, retirement plan matters, compensation/benefits planning, management audits, and information systems

support. The administrative division also is accountable for planning office space, communication systems, office equipment systems, and storage of administrative records.

Staffing levels remain the same in Fiscal Year 2021 and 2022.



Administrative Division Expenditures by Category (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 941	\$ 946	\$ 942	\$ 978	\$ 960	\$ 988
Taxes, Insurance & Benefits	\$ 436	\$ 445	\$ 443	\$ 460	\$ 480	\$ 494
SUBTOTAL	\$ 1,376	\$ 1,391	\$ 1,385	\$ 1,438	\$ 1,440	\$ 1,482
TRAVEL						
Staff - Admin	\$ 21	\$ 12	\$ 3	\$ 13	\$ 15	\$ 15
Staff - Data Processing	\$ 4	\$ 4	\$ -	\$ 4	\$ -	\$ -
SUBTOTAL	\$ 25	\$ 16	\$ 3	\$ 17	\$ 15	\$ 15
CONTRACTING (detail below)	\$ 33	\$ 90	\$ 70	\$ 40	\$ 40	\$ 40
OTHER OPERATING EXPENSES (detail below)	\$ 842	\$ 880	\$ 918	\$ 898	\$ 864	\$ 970
TOTAL	\$ 2,275	\$ 2,377	\$ 2,376	\$ 2,393	\$ 2,359	\$ 2,507

Administrative Division Supplemental Expenditures (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
CONTRACTING						
Meeting Minutes	\$ 29	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
Administrative Review	\$ -	\$ 50	\$ 35	\$ -	\$ -	\$ -
Outside Legal Services	\$ 4	\$ 5	\$ -	\$ 5	\$ 5	\$ 5
TOTAL	\$ 33	\$ 90	\$ 70	\$ 40	\$ 40	\$ 40
OTHER OPERATING EXPENSES						
Employee Recruiting	\$ 0	\$ 15	\$ 60	\$ 15	\$ 15	\$ 15
Staff Development	\$ 1	\$ 5	\$ 4	\$ 4	\$ 8	\$ 8
Office Supplies	\$ 44	\$ 20	\$ 25	\$ 20	\$ 25	\$ 40
Freight	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15
Telephone	\$ 46	\$ 60	\$ 50	\$ 60	\$ 50	\$ 55
Postage	\$ 7	\$ 14	\$ 14	\$ 14	\$ 14	\$ 15
Payroll Processing Services	\$ 14	\$ 14	\$ 14	\$ 14	\$ 14	\$ 14
Reference Materials	\$ -	\$ 1	\$ -	\$ 1	\$ 1	\$ 11
Meetings	\$ 16	\$ 30	\$ 30	\$ 30	\$ 25	\$ 25
Rent	\$ 402	\$ 417	\$ 405	\$ 430	\$ 410	\$ 430
Insurance	\$ 27	\$ 22	\$ 22	\$ 22	\$ 27	\$ 27
Equipment Rental	\$ 70	\$ 25	\$ 30	\$ 30	\$ 25	\$ 25
Repair and Maintenance	\$ -	\$ 5	\$ 5	\$ 5	\$ 35	\$ 35
Accounting Software/Support	\$ 19	\$ 5	\$ 4	\$ 4	\$ 5	\$ 10
Audit and Accounting	\$ 55	\$ 60	\$ 60	\$ 60	\$ 60	\$ 65
Mailing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Furniture and Equipment	\$ 0	\$ 13	\$ 10	\$ 15	\$ 10	\$ 20
Record Storage	\$ -	\$ -	\$ 25	\$ -	\$ -	\$ 20
Temporary Services	\$ 48	\$ 5	\$ 5	\$ 5	\$ 10	\$ 10
Computer Serv. & Supply	\$ 95	\$ 165	\$ 155	\$ 165	\$ 130	\$ 130
Computer Staff Development	\$ -	\$ 4	\$ -	\$ 4	\$ -	\$ -
TOTAL	\$ 842	\$ 880	\$ 918	\$ 898	\$ 864	\$ 970

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

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central office of the Council provides the budgeting, accounting, payroll and benefits administration for state Council offices.

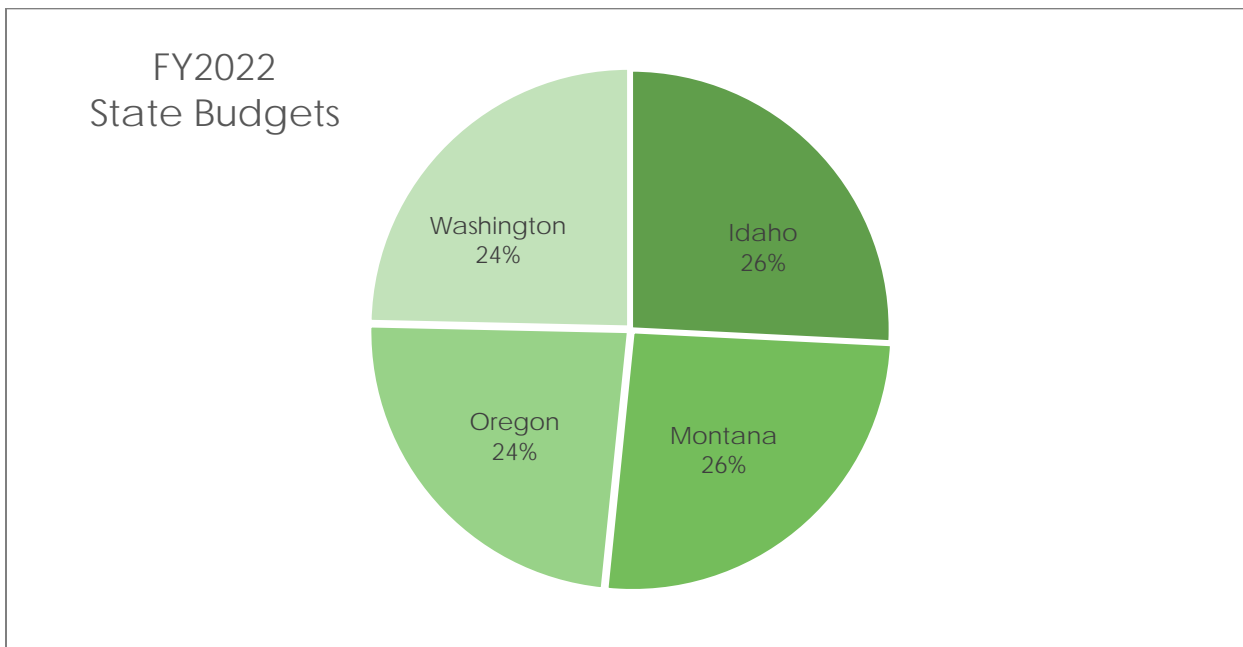
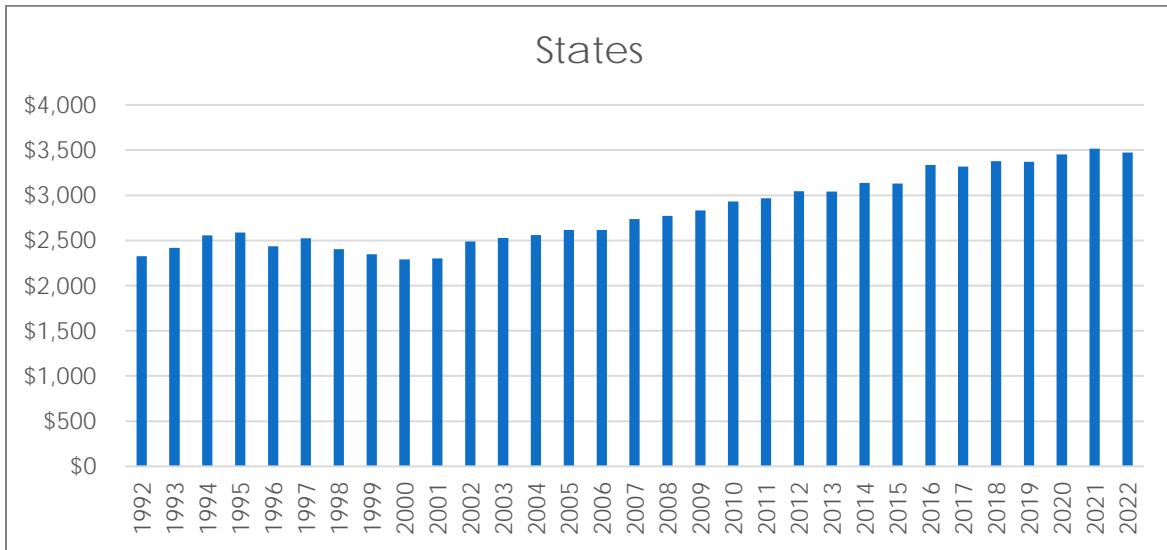
Each state individually budgets for those activities necessary to carry out its participation and responsibilities under the Act. These funds provide for the Council members' compensation, travel, staff support, and office expenses. Each state has the option to hire staff, to use outside contractors 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 can thus vary widely in the personal services category and the contracting category, depending upon the type of Council organization in each state. Use of state energy agency 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:

1. 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.
2. 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.
3. 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.

4. Administrative support. Council members and their administrative/clerical staff are provided office space and office supplies and services (telephone, copier, and computer support). 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, although these are often provided by the Council’s central office. Administrative support services may be provided either on a direct-charge basis or through an approved indirect overhead rate.

Detailed budgets for each state Council office are shown below.



FY2022 State Budgets (000's)					
	Idaho	Montana	Oregon	Washington	Total
PERSONNEL					
Salaries	\$ 486	\$ 477	\$ 474	\$ 509	\$ 1,946
Taxes, Insurance & Benefits	\$ 243	\$ 239	\$ 237	\$ 254	\$ 973
SUBTOTAL	\$ 729	\$ 716	\$ 711	\$ 763	\$ 2,919
TRAVEL	\$ 57	\$ 61	\$ 40	\$ 55	\$ 213
CONTRACTS	\$ 35	\$ 30	\$ 5	\$ 5	\$ 75
OTHER OPERATING EXPENSES	\$ 75	\$ 90	\$ 68	\$ 33	\$ 266
TOTAL	\$ 896	\$ 897	\$ 824	\$ 856	\$ 3,474

IDAHO (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 464	\$ 469	\$ 471	\$ 476	\$ 478	\$ 486
Taxes, Insurance & Benefits	\$ 190	\$ 220	\$ 222	\$ 224	\$ 239	\$ 243
SUBTOTAL	\$ 654	\$ 689	\$ 693	\$ 700	\$ 717	\$ 729
TRAVEL	\$ 51	\$ 75	\$ 40	\$ 75	\$ 57	\$ 57
CONTRACTING	\$ 32	\$ 35	\$ 33	\$ 35	\$ 35	\$ 35
OTHER OPERATING EXPENSES						
Employee Training	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Office Supplies	\$ 4	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
Telephone and Internet	\$ 5	\$ 14	\$ 14	\$ 14	\$ 14	\$ 14
Postage	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Office Rent and Utilities	\$ 37	\$ 45	\$ 45	\$ 45	\$ 45	\$ 45
Dues/Subscriptions	\$ 0	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Meeting Room Rental	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Miscellaneous Expense	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Repair/Maintain Equipment	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 51	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
TOTAL	\$ 787	\$ 874	\$ 841	\$ 885	\$ 884	\$ 896

*Idaho Council members receive technical and administrative support from three full-time positions. The positions primarily include energy and rates analyses, administrative program management, and secretarial support. Contract services provide for legal counsel and technical assistance, when necessary. The Council offices are located in Eagle.

MONTANA (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 455	\$ 442	\$ 455	\$ 447	\$ 467	\$ 477
Taxes, Insurance & Benefits	\$ 204	\$ 256	\$ 264	\$ 259	\$ 233	\$ 239
SUBTOTAL	\$ 659	\$ 698	\$ 719	\$ 706	\$ 700	\$ 716
TRAVEL	\$ 55	\$ 75	\$ 50	\$ 75	\$ 61	\$ 61
CONTRACTS	\$ 12	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
OTHER OPERATING EXPENSES						
A. Employee Training	\$ 0	\$ 2	\$ -	\$ 2	\$ 2	\$ 2
B. Office Supplies	\$ 3	\$ 6	\$ 6	\$ 7	\$ 7	\$ 7
C. Telephone and Internet	\$ 1	\$ 13	\$ 13	\$ 14	\$ 14	\$ 14
D. Postage	\$ 2	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
E. Office Rent and Utilities	\$ 49	\$ 48	\$ 48	\$ 50	\$ 50	\$ 50
F. Dues/Subscriptions	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
G. Meeting Room Rental	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
H. Miscellaneous Expense	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
I. Repair/Maintain Equipment	\$ 4	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
J. Office Utilities and Maintenance	\$ 13	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
SUBTOTAL	\$ 72	\$ 86	\$ 84	\$ 90	\$ 90	\$ 90
TOTAL	\$ 798	\$ 889	\$ 883	\$ 901	\$ 881	\$ 897

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

OREGON (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 466	\$ 440	\$ 461	\$ 449	\$ 465	\$ 474
Taxes, Insurance & Benefits	\$ 187	\$ 207	\$ 192	\$ 211	\$ 232	\$ 237
SUBTOTAL	\$ 653	\$ 647	\$ 653	\$ 660	\$ 697	\$ 711
TRAVEL	\$ 36	\$ 75	\$ 12	\$ 75	\$ 40	\$ 40
CONTRACTING	\$ -	\$ 5	\$ 6	\$ 10	\$ 5	\$ 5
OTHER OPERATING EXPENSES						
A. Employee Training	\$ 0	\$ 3	\$ 2	\$ 4	\$ 4	\$ 3
B. Office Supplies	\$ 0	\$ 3	\$ 3	\$ 6	\$ 6	\$ 3
C. Telephone and Internet	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
D. Postage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E. Office Rent and Utilities	\$ 41	\$ 50	\$ 50	\$ 50	\$ 45	\$ 54
F. Dues/Subscriptions	\$ 4	\$ -	\$ -	\$ -	\$ -	\$ -
G. Meeting Room Rental	\$ -	\$ 3	\$ -	\$ 3	\$ 3	\$ 2
H. Temporary Staffing Expenses	\$ -	\$ 4	\$ -	\$ 4	\$ -	\$ -
I. Repair/Maintain Equipment	\$ 0	\$ 2	\$ 2	\$ 2	\$ 2	\$ 1
J. Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 51	\$ 70	\$ 62	\$ 74	\$ 65	\$ 68
TOTAL	\$ 740	\$ 797	\$ 733	\$ 819	\$ 807	\$ 824

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

WASHINGTON (000's)						
	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Budget	FY21 Revised	FY22 Budget
Compensation	\$ 486	\$ 522	\$ 523	\$ 534	\$ 498	\$ 509
Taxes, Insurance & Benefits	\$ 254	\$ 245	\$ 246	\$ 251	\$ 249	\$ 254
SUBTOTAL	\$ 739	\$ 767	\$ 769	\$ 785	\$ 747	\$ 763
TRAVEL	\$ 49	\$ 75	\$ 25	\$ 75	\$ 55	\$ 55
CONTRACTING	\$ -	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
OTHER OPERATING EXPENSES						
Employee Training	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Office Supplies	\$ 2	\$ 5	\$ 5	\$ 5	\$ 5	\$ 5
Telephone and Internet	\$ 6	\$ 10	\$ 10	\$ 10	\$ 7	\$ 7
Postage	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Office Rent and Utilities	\$ 15	\$ 25	\$ 15	\$ 25	\$ 15	\$ 15
Dues/Subscriptions	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Meeting Room Rental	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Temporary Staffing Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repair/Maintain Equipment	\$ 0	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SUBTOTAL	\$ 22	\$ 46	\$ 36	\$ 46	\$ 33	\$ 33
TOTAL	\$ 810	\$ 893	\$ 835	\$ 911	\$ 840	\$ 856

*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 and one part-time position provide research analysis, energy policy, economics and fish and wildlife analysis, technical and administrative support. Council offices are in Vancouver.

Fiscal Year 2021 revised budget: Central and state offices

The Fiscal Year 2021 revised budget total is reduced \$153,000 from the budget for FY 2021 adopted in 2019.

Central Council budget revisions

Personal services for the central staff increased by \$ 83,000 in Fiscal Year 2021. Staffing changes at the level of division directors and some internal reorganization of position classifications at the managerial level led to the increased projections for personal services coupled with a projected increase in the cost of employee benefits moving into Fiscal Year 2021. Staffing levels remain the same as those projected last year and divisions currently operating at lower levels of staff due to staff departures in FY2020 are anticipated to be fully staffed by FY2021.

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The Fiscal Year 2021 contracting budget increases by \$52,000 reflecting increased contracting needs in the power planning division and reduced levels of contracting for FY2021 in the legal, fish and wildlife and public affairs divisions.

Costs in the category of Other Operating Expenses decreased by \$148,000. This reflects decreased operating expenses in the power, public affairs, legal and administrative divisions and a slight (\$5,000) increase in operating expenses for the fish and wildlife division.

State budget revisions

The FY2021 revised and FY2022 budgets reflect across the board reductions in travel for all state offices. Also reflected are projections for increased costs of employee benefits. Some state budgets reflect changes anticipated for office rent. All states anticipate the same levels of staffing in FY2021 and FY2022.

The Idaho Office revised budget for Fiscal Year 2021 decreased by \$ 1,000.

The Montana Office revised budget for Fiscal Year 2021 decreased by \$20,000.

The Oregon Office revised budget for Fiscal Year 2021 decreased by \$12,000.

The Washington Office revised budget for Fiscal Year 2021 decreased by \$71,000.

Council
FY2021 Budget Revisions
(000's)

	BUDGET	REVISION	CHANGE
Compensation	\$ 4,378	\$ 4,346	\$ (32)
Taxes/Insurance/Benefits	\$ 2,058	\$ 2,173	\$ 115
SUBTOTAL	\$ 6,436	\$ 6,519	\$ 83
Travel	\$ 223	\$ 187	\$ (36)
Contracting	\$ 420	\$ 472	\$ 52
Other Operating Expenses	\$ 1,302	\$ 1,154	\$ (148)
SUBTOTAL	\$ 1,945	\$ 1,813	\$ (132)
Idaho	\$ 885	\$ 884	\$ (1)
Montana	\$ 901	\$ 881	\$ (20)
Oregon	\$ 819	\$ 807	\$ (12)
Washington	\$ 911	\$ 840	\$ (71)
Total States	\$ 3,516	\$ 3,412	\$ (104)
TOTAL	\$ 11,897	\$ 11,744	\$ (153)

Council
FY2021 Revisions by Category
(000's)

	COMPENSATION			TRAVEL			CONTRACTING			OTHER OPERATING EXPENSES			TOTAL CHANGE
	FY21 Budget	FY21 Revision	Change	FY21 Budget	FY21 Revision	Change	FY21 Budget	FY21 Revision	Change	FY21 Budget	FY21 Revision	Change	
Central Office Divisions:													
Power Planning	\$ 2,426	\$ 2,482	\$ 56	\$ 85	\$ 60	\$ (25)	\$ 208	\$ 275	\$ 67	\$ 254	\$ 186	\$ (68)	\$ 30
Fish and Wildlife	\$ 1,401	\$ 1,414	\$ 13	\$ 57	\$ 42	\$ (15)	\$ 114	\$ 104	\$ (10)	\$ 13	\$ 18	\$ 5	\$ (7)
Public Affairs	\$ 747	\$ 754	\$ 7	\$ 51	\$ 60	\$ 9	\$ 50	\$ 45	\$ (5)	\$ 114	\$ 70	\$ (44)	\$ (33)
Legal	\$ 425	\$ 429	\$ 5	\$ 13	\$ 10	\$ (3)	\$ 8	\$ 8	\$ (1)	\$ 23	\$ 16	\$ (7)	\$ (6)
Administration	\$ 1,438	\$ 1,440	\$ 2	\$ 17	\$ 15	\$ (2)	\$ 40	\$ 40	\$ -	\$ 898	\$ 864	\$ (34)	\$ (34)
SUBTOTAL - Central	\$ 6,436	\$ 6,519	\$ 83	\$ 223	\$ 187	\$ (36)	\$ 420	\$ 472	\$ 52	\$ 1,302	\$ 1,154	\$ (148)	\$ (49)
State Offices:													
Idaho	\$ 700	\$ 717	\$ 17	\$ 75	\$ 57	\$ (18)	\$ 35	\$ 35	\$ -	\$ 75	\$ 75	\$ -	\$ (1)
Montana	\$ 706	\$ 700	\$ (6)	\$ 75	\$ 61	\$ (14)	\$ 30	\$ 30	\$ -	\$ 90	\$ 90	\$ -	\$ (20)
Oregon	\$ 660	\$ 697	\$ 37	\$ 75	\$ 40	\$ (35)	\$ 10	\$ 5	\$ (5)	\$ 74	\$ 65	\$ (9)	\$ (12)
Washington	\$ 785	\$ 747	\$ (38)	\$ 75	\$ 55	\$ (20)	\$ 5	\$ 5	\$ -	\$ 46	\$ 33	\$ (13)	\$ (71)
SUBTOTAL -State Offices	\$ 2,851	\$ 2,861	\$ 10	\$ 300	\$ 213	\$ (87)	\$ 80	\$ 75	\$ (5)	\$ 285	\$ 263	\$ (22)	\$ (104)
TOTAL	\$ 9,287	\$ 9,380	\$ 93	\$ 523	\$ 400	\$ (123)	\$ 500	\$ 547	\$ 47	\$ 1,587	\$ 1,417	\$ (170)	\$ (153)

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Appendix. Fiscal Year 2022 budget: Council showing

The Northwest Power Act

Section 4(c)(10)(A) of the Northwest Power Act directs the administrator of the Bonneville Power Administration to pay the expenses the Council determines necessary or appropriate to perform its functions and responsibilities, including reimbursement to states with members on the Council. This section also establishes a funding limitation equal to 0.02 mills multiplied by the kilowatt-hours of firm power forecast to be sold by Bonneville during the year to be funded. Upon an annual showing by the Council that such limitation will not permit the Council to carry out its functions and responsibilities under the Act, the administrator may raise such limit to any amount not in excess of 0.10 mills. The literal interpretation of the word “showing” requires that the Council provide evidence that: 1) annual funding in the amount provided by the 0.02 mills of firm forecast power sales will not be adequate; and 2) explains the basis for needing additional funding. The Council’s budget document is intended to provide sufficient information to meet these criteria. The organization of the budget document and the level of detail provided shows how the Council intends to use the funding provided to carry out its major responsibilities under the Act.

In Fiscal Year 2022, based upon Bonneville’s preliminary estimate of firm power sales (prior to the start of the BP-20 Initial Rate Proceeding), the 0.02-mills/kwh funding level is \$2,442,698. The 0.10-mills/kwh funding limit is \$12,213,488. The funding requirement, as determined by the Council, for Fiscal Year 2022 is \$12,042,000, which is equal to 0.099 mills of forecast firm power sales based on the following Council functions and responsibilities.

Council functions/responsibilities

The Council’s minimum responsibilities under the Act fall into six general categories:

1. Northwest Power Plan. Adopt and periodically amend a regional conservation and electric power plan that includes: energy conservation programs, 20-year forecasts of electric energy demands, 20-year power resource forecasts, 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).
2. Columbia River Basin Fish and Wildlife Program. Develop, adopt, and periodically amend the program to protect and enhance fish and wildlife affected by the development and operation of hydroelectric projects in the Columbia River Basin. Report annually to Congress on the effectiveness of the program and how it is being implemented and assist the development of program amendments (Sections 4(h), 4(g) and 4(i)).
3. Public information and public involvement. Provide 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. Develop and maintain comprehensive programs to inform the public of major regional power and fish and wildlife issues (Sections 2(3) and 4(g)).

4. Other responsibilities. In addition, the Council is directed to establish voluntary advisory committees it 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 a regional conservation and electric power plan and fish and wildlife program (Section 4(c)(11) and (12)).
5. The Council is required to conduct public meetings throughout the region as part of its process for developing and amending the regional power plan and fish and wildlife program (Section 4(d)(1)).
6. Organization requirements. In addition to determining its funding requirements, the 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)). As part of its budget-development process, the Council publishes for public review and comment its organization chart, practices, procedures, and funding requirements associated with its responsibilities. Following public comment, an annual report describing the Council's activities is also published and forwarded to Congress.

States' participation

This portion of the Council's budget funds Council members' operation of their state offices, local public involvement efforts, and technical support to review energy and fish and wildlife issues having an impact on their states.

The states' portion of the budget for Fiscal Year 2022 is \$3,474,000, equivalent to 0.028 mills in projected firm power sales. See the States section for line item expenditure projections and a description of state Council activities.

Central office: Power division

The regional electric power and conservation planning responsibilities established by the Act are carried out by a centralized technical staff. The power division analyzes changing conditions and monitors implementation of the power plan. Outside contracting occurs to augment research done by other entities or to provide improved analytical capability that the Council does not possess. The Council conducts independent regional analysis by using computer modeling and analytical methods with data collected by outside sources. The

Council also utilizes a variety of technical expert advisory committees in developing and implementing the regional plan.

The power planning portion of the Council's Fiscal Year 2022 budget is \$3,063,000, equivalent to 0.025 mills in firm power sales. See the power planning division section for line item expenses for power planning and a description of division activities.

Central office: Fish and Wildlife division

The activities necessary for implementing of the fish and wildlife program, reviewing actions of Bonneville and others to determine consistency with the program, and developing program amendments are conducted by a central staff of fish and wildlife specialists. The fish and wildlife planning efforts of the staff focus on mainstem passage and flows, system/subbasin production planning, research coordination, new hydropower development and actions by the Federal Energy Regulatory Commission, wildlife mitigation, resident fish and fish substitutions, and habitat and tributary passage. Monitoring and evaluating fish and wildlife program effectiveness and resolving barriers to implementing program measures are two of the most significant activities of the fish and wildlife division.

The fish and wildlife portion of the Council's budget for Fiscal Year 2022 is \$1,622,000, equivalent to 0.013 mills in firm power sales. See the fish and wildlife division section for line item expenditure projections and a description of division activities.

Central office: Public Affairs division

The Council's public affairs division develops and maintains comprehensive programs to inform and involve the public in major regional power and fish and wildlife issues. This includes consultations with Bonneville, Bonneville customers, fish and wildlife agencies, Indian tribes, and others. Public affairs staff also: 1) coordinate contacts with Congress; 2) monitor federal appropriations and budget committee actions to implement the fish and wildlife program and the energy plan; 3) provide information to congressional committees; and 4) coordinate Council testimony before House and Senate committees.

The Council maintains an extensive mailing list (more than 8,000 individuals and organizations) as a major part of its outreach efforts to inform interested parties and to solicit their participation in the Council's regional planning activities.

The Council's public outreach centers on its website and digital and print publications. They include an annual report to Congress; an annual report to the governors on Bonneville's spending to implement the fish and wildlife program; blogs on current Council issues; and the Council's public meeting agenda. The Council also provides briefings for editors/reporters, press packets, news releases, feature stories in a variety of publications and websites, and promotes the online availability of the Council's major documents. It uses social media to share news and has over 11,000 followers on Facebook and several

thousand followers on Twitter. The Council maintains its website where agendas, summaries of issues and activities, and all major Council publications are available to the public.

The public affairs division portion of the Council budget for Fiscal Year 2022 is \$899,000, equivalent to 0.007 mills in firm power sales. See the public affairs division section for line item expenditure projections and program descriptions for public affairs.

Central office: Legal division

Legal services are provided by two attorneys and an Executive Assistant who provide administrative support and general legal advice, as well as support for the power planning, fish and wildlife, and public information and involvement programs.

Legal advice and representation, as well as the development of Council rules and procedures, including the negotiation of contracts, are provided by the legal division. The division participates in scheduled revisions of the energy plan and the fish and wildlife program by providing legal counsel at public hearings and consultations with interested parties, assisting and drafting amendments, and maintaining the administrative record of Council actions and rulemakings.

The legal division serves a necessary role in helping oversee the implementation of the 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. Legal representation of the Council in appeals of its plan, program, and other actions is provided, although no funding is provided for unanticipated litigation.

Administrative law support is necessary for administrative proceedings and 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, administrative record, and advisory committees.

The legal services portion of the Council's budget for Fiscal Year 2022 is \$477,000, equivalent to 0.004 mills of forecast firm power sales. See the legal division section for projection of line item expenditures and a description of specific activities.

Central office: Administrative division

The administrative division provides executive direction for all central Council operations and administrative and financial support for the Council.

The office of the executive director provides the direction for all staff work on Council programs and for program support services. Financial and administrative services are provided, including budget development, audits, contract management, accounting/payroll systems, and personnel administration.

The cost of management services and supplies that are applicable to all divisions are aggregated in the administrative division budget. The major expense components are office rent, equipment rental, telephone system, office supplies, postage/mailing, audit fees, insurance, and computer support services.

The Council has also fostered a high degree of computer integration with its planning activities and support services incorporated into the administrative division. Computer systems and software are necessary to give the Council the capability to carry out its functions and responsibilities with minimal staffing levels and limited outside contracting. Complex computer models and extensive data bases are operated and maintained for system analysis, decision analysis, load forecasting, and statistical analysis, as well as for hydropower system, power resource and conservation data bases. Fish and wildlife planning require fish-production and fish-passage models, as well as river reach and system-production planning databases. The administrative division uses the Council's computer systems for maintaining administrative records requirements, word processing and for all accounting/budget tasks. The Council also has 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 administrative division portion of the Council's budget for Fiscal Year 2022 is \$2,507,000 equivalent to 0.021 mills of firm power sales. See the administrative division section for line item expenditure projection and activity descriptions.

Summary

Based on this showing and the supporting detailed information contained in this budget document, the Council has determined that the 0.02 mill limitation will not allow the Council to carry out its functions and responsibilities under the Act and that the following budget expenditures proposed for Fiscal Year 2022 are necessary and appropriate.

States Participation	\$ 3,474,000.00	.028 mills
Central Council:		
Power Planning	\$ 3,063,000.00	.025 mills
Fish & Wildlife	\$ 1,622,000.00	.013 mills
Public Affairs	\$ 899,000.00	.007 mills
Legal	\$ 477,000.00	.004 mills
Administrative	\$ 2,507,000.00	.021 mills
TOTAL	\$ 12,042,000.00	.099 mills

