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April 8, 2003

MEMORANDUM

TO: Regional Coordination Group

FROM: Lynn Palensky

SUBJECT: Subbasin Planning Update

This memo and associated attachments will summarize where we are in subbasin planning with regard to overall schedule, budget, and progress.

Schedule

In August 2002, the Council revised the Call for Recommendations for Subbasin Plans, to change the date in which plans must be submitted to the Council for possible amendments to the Fish and Wildlife Program. The revision eliminated the staggered dues dates for each province and made all subbasin plans due on the same day -- May 28, 2004. The table below summarizes the status of subbasin planning workplans. Workplans are submitted through the Level II groups to the Council, who in turn authorize the Executive director to move forward with contracts for each lead entity. The Council approval of a workplan is an important milestone because it indicates that the planning infrastructure is in place in a given subbasin and that work can begin once the contracts are in place. There are 62 total subbasins; three of which indicated early in the process that planning would not occur. That brings the total to 59 subbasins that could submit a plan to the Council (see table below). By the end of April, there will have been 50 of 59 workplans approved (85%), covering most of the basin.

Status of Subbasin Planning Workplans

Approved by Council to date	37
Pending for approval in late April	13
Sub Total	50
In progress or otherwise not moving forward ¹	9
Subbasins where plans are not being developed: <i>Bitterroot, Blackfoot and Clark Fork</i>	3
Total	62

¹ Big White Salmon, Crab Creek, John Day, Klickitat, Lower Mid-Columbia Mainstem, Malheur, Owyhee, Palouse, and Sandy.

Scheduling issue: Many level II groups and subbasin planners say it will take at least 14 months to develop a complete subbasin plan as the Council has defined it. If, for example, assessment work is already largely in place in a subbasin, then a shorter schedule may be possible. Council members and Level II groups should begin to think critically about the practicality of starting a group to develop a complete subbasin plan when they would have less than a year to do the work, particularly if there has been no recent assessment work complete. It may be possible, but the Council will be looking closely at the schedules for the later arriving workplans.

Budget

The Council's Master Contract with Bonneville for subbasin planning is \$15.2 million. The contracting for the subbasin level work has been slow in FY03, therefore expenditures for plan development are far less than projected. The level II components have been key in the start up phase of the planning, setting up the process for the subbasin level work to occur within each state. The Level III technical funding is also being expended at an anticipated rate with assessment products being developed for the individual subbasins as requested. See the table below for contracting activity to date:

Contracting Activity to Date

	Approved & Released	Budgeted	Expended
Level I - subbasin planning	\$5,942,794	\$9,443,033	\$84,958
Level II - statewide coordination and technical assistance	1,904,669	\$4,530,497	\$281,783
Level III - Regional Technical	\$493,660	\$1,275,970	\$230,964
TOTAL	\$8,341,123	\$15,249,500	\$597,705

Plan Review and Adoption

One of the issues that the Council and staff continue to work on is the plan review and adoption process. The Council's goal is to have all the plans adopted into the program by January 2005 for several reasons: The 2000 Fish and Wildlife Program created the overall timeframe which in turn guided the overall completion dates in our Master Contract with Bonneville. Also, having the plans adopted by early 2005 will be in time for the 2005 check in for the FCRPS Biological Opinion. However, the new schedule will have at least 50 plans arriving to the Council at the end of May 2004. This creates a workload issue for Council staff as well as the ISRP who will be reviewing each plan. We do expect that at least half of the subbasins will take advantage of the opportunity for early ISRP of their draft plans between January and April. That will help to lessen the ISRP's workload after May and through September. Staff will continue to work on the details of review schedule and requirement for plan adoption and report again at the next meeting.

Subbasin Planning Contract Status

Subbasin	Province	State	Lead entity designated	Workplan submitted	Level II approval	Council staff approved	Council approved	BPA approved	Contract signed	Proposed completion date
Malheur	Middle Snake	OR	X							
Methow	Columbia Cascade	WA	X	X	X	X	X	X		
Okanogan	Columbia Cascade	WA	X	X	X	X	X	X		
Owyhee	Middle Snake	ORID								
Palouse	Columbia Plateau	WAID	X							
Payette	Middle Snake	ID	X	X	X					
Pend Oreille	Inter-Mountain	WAID	X	X	X	X	X	X	X	X
Powder	Middle Snake	OR	X	X						
Salmon	Mountain Snake	ID	X	X	X	X	X	X		
San Poil	Inter-Mountain	WA	X	X	X	X	X	X	X	X
Sandy	Lower Columbia	OR								
Snake Headwaters	Upper Snake	ID	X	X	X					
Snake Hells Canyon	Blue Mountain	ORWA	X	X	X	X	X	X		
Spokane	Inter-Mountain	WAID	X	X	X	X	X	X	X	X
Tucannon	Columbia Plateau	WA	X	X	X	X	X	X		
Umatilla	Columbia Plateau	OR	X	X	X	X	X	X		X
Upper Closed Basin	Upper Snake	ID	X	X	X					
Upper Columbia Mainstem	Inter-Mountain	WA	X	X	X	X	X	X	X	X
Upper Mid-Columbia Mainstem	Columbia Cascade	WA	X	X	X	X	X	X		X
Upper Mid-Snake Mainstem	Middle Snake	ORID	X	X	X					
Upper Snake	Upper Snake	ID	X	X	X					
Walla Walla	Columbia Plateau	ORWA	X	X	X	X	X	X	X	X
Washougal	Lower Columbia	WA	X	X	X	X	X			
Weiser	Middle Snake	ID	X	X	X					
Wenatchee	Columbia Cascade	WA	X	X	X	X	X	X		
Willamette	Lower Columbia	OR	X	X						
Wind	Columbia Gorge	WA	X	X	X	X	X			
Yakima	Columbia Plateau	WA	X	X	X	X	X			

Last updated: 4/8/2003

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