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February 20, 2004

MEMORANDUM

TO: Regional Coordination Group Members

FROM: Lynn Palensky

SUBJECT: Subbasin Planning Update -- Plans, Contracts and Process

Progress of Plan Development

Subbasin planners are winding down or finished with the assessment work on the plans and beginning to move into the management plan phase. For example, there are many subbasin groups that have drafted a vision statement and goals and objectives. State coordinators are closely tracking the percent completion on each component of the plan. Those percentages are continually being updated on the milestones tracking page of the subbasin planning website. Level II coordinators are also working to ensure that the subbasins that are lagging behind on schedule have a plan for completion that is workable.

Clearwater Subbasin Plan

The Clearwater Subbasin Plan was submitted to the Council in November 2004 as a proposed draft amendment to the Fish and Wildlife Program. Public comment period and ISRP review commenced on November 26. The ISRP report is available on the Council's website. The Public comment period remains open through March 20. The Council will then have until November 19, 2004 to act on this amendment decision.

Flathead and Kootenai Subbasin Plans

The two planning groups will be submitting the draft plans for review in March 2004. The schedule is set for planners to meet with the ISRP to provide overviews of the plans. This meeting will take place in Kalispel in the last week of March. These are the only two plans that we anticipate coming in under the "pre-formal submission" period before May 28th.

Budget

To date, just over \$13.9 million of the \$15.2 subbasin planning budget has been released for contracts. As of today, \$5.6 million has been invoiced against the \$13.9 million. There are a few entities that have yet to submit invoices for work performed under their contract. The state coordinators are following up and taking steps to rectify the situation with those organizations.

The table below shows the released and unallocated funds from the subbasin planning budget:

Level	Released	Unallocated
Regional	\$1,257,878	\$118,091
State - ID	\$3,493,035	\$124,982
State - MT	\$437,426	\$818,074
State - OR	\$3,388,485	\$161,009
State - WA	\$5,337,989	\$126,528
Totals	\$13,914,813	\$1,348,686

We anticipate that the overall subbasin planning project will come in under budget. It will be important to closely track expenditures of funds and pay all subbasin level invoices by the end of the summer to determine what funding remains unallocated. Staff will continue to work with Bonneville to expedite the funding of tasks necessary to take plans through final adoption.

A detailed accounting of contracts and budgets will be provided at the meeting by Council Contracts staff.

Planning Phases - Workload

As Council staff continues to firm up the schedule for review and adoption of plans, we look ahead to the details of our work in 2004. As shown below, there are five big work phases that involve key groups/staff and specific tasks. We will continue to put more meat on the bones of these tasks over the next few months for the RCG and the Council. However, it will be important for us all to consider the workload for subbasin planning when mapping out work activities in 2004.

Subbasin plan review -- key work phases

Work Phase	Primary Participants	Primary Tasks
Now- May 28	Planning groups	Subbasin plan development
May 28 – Jun 4	Council staff and coordinators	Administrative (intake and distribution of plans)
Jun 4 – Aug 15	ISRP	Science review
Aug 15 – Nov 1	All Council, Level II Coordinators, and local planners	Scope issues and respond to comments
Nov 1 – Dec 04/Jan 05	All Council	Administrative: Public comments & hearings Review and adoption of plans