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April 29, 2004

MEMORANDUM

TO: Regional Coordination Group

FROM: Lynn Palensky and Sharon Ossmann

SUBJECT: Remaining Work for State Subbasin Planning Coordinators

Over the past several months Council staff have identified the tasks that will be required in the review and adoption process for subbasin plans after May 28th. The process calls for intensive and focused work from Council members, staff, and Level II coordinators between June 1 and December 31, 2004. It requires both new contracts and new releases (listed in the table below as items 1-7. Item 8 is a cost increase for an existing budget for the Intermountain Province Coordination for work through May 28th.

At its April 22 conference call, the Council authorized staff to move forward with the eight new releases and contracts listed below:

1	Cogan Owens Cogan	New contract: Oregon subbasin planning coordination	\$117,340
2	Grover/ McShane	New release: Washington subbasin planning coordination	\$84,253
3	Tom Dayley	New release: Idaho subbasin planning coordination	\$70,182
4	Office of Species and Conservation (OSC)	New release: Idaho OSC supplies and travel; and tribal travel for planners	\$13,000
5	Regional Coordination	New release: NWPCC subbasin planning support, travel and coordination	\$60,201
6	NWPCC- Montana	New release: Montana subbasin planning travel 5/1-12/31	\$10,058
7	Alison Squier	New contract: Intermountain Province (IMP) subbasin planning coordination	\$40,000
8	Alison Squier	Budget increase: IMP coordination	\$8,000

Subbasin Planning Budget

The overall subbasin planning budget will be under spent as of May 28th, 2004. At that time, all subbasin level and technical contracts will expire. In working with Bonneville staff, we have agreed to continue funding the tasks identified in the above seven items, but as new releases and contracts under the Master Contracts.

The table below shows the funding “released” (allocated) by Bonneville for all work through May 28, from the overall subbasin planning budget of \$15.2 million. The amount actually invoiced against the \$14,073,738 may be less than that amount but we won’t know that until the end of August when all subbasin-level invoices are due. The “unallocated” column shows the amount remaining in the overall budget that can be spent on necessary tasks after May 28th. The “proposed” column shows the amount that the Council just approved for the above eight items. Once Bonneville releases the proposed dollars, more than \$770,000 will be left remaining in the subbasin planning budget for potential “fixes” for plans during the response period, and associated data management.

Level	Released	Unallocated	Proposed	Remaining
Regional	\$1,357,878	\$18,092	\$60,201	
State - ID	\$3,493,035	\$110,983	\$107,182	
State - MT	\$437,426	\$818,074	\$10,058	
State - OR	\$3,408,485	\$141,010	\$117,340	
State - WA	\$5,376,933	\$87,584	\$108,253	
Totals	\$14,073,758	\$1,175,743	\$403,034	\$772,709

Potential Additional Future Costs

In working with state coordinators, the Regional Coordination group and Bonneville staff, we anticipate additional costs associated with the response period. Those costs could include assisting a limited numbers of planners or subbasin coordinators in responding to the key issues identified by the staff at the close of the comment period on August 12. Any work anticipated during this period will go through the normal approval process -- Level II group; Council; and Bonneville; and must be completed within a prescribed, limited timeframe. Funding for this purpose would come forward as a separate release or contract, or under an existing state coordination contract.