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## Northwest Power and Conservation Council

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April 27, 2021

### DECISION MEMORANDUM

**TO:** Council members

**FROM:** Sandra Hirotsu  
Administrative Division Director

**SUBJECT:** Decision to release for public comment the Fiscal Year 2023 and Fiscal Year 2022 Revised Budget.

**PROPOSED ACTION:** Staff recommends the Council approve the release of its draft Fiscal Year 2023 and Fiscal Year 2022 Revised budget for a 55-day public comment period through June 30, 2021.

**SIGNIFICANCE:** As part of its annual budget development process, the Council provides for a 30-60-day public comment period on its draft budget. The funding necessary for the Council to carry out its activities and responsibilities under the Northwest Power Act is provided by the Bonneville Power Administration based on the Council's adopted budget. Following public comment, the Council adopts its budget in July or August of each fiscal year and forwards the adopted budget to Bonneville for inclusion in its budget transmittal to Congress.

### BUDGETARY / ECONOMIC IMPACTS

The proposed Fiscal Year 2022 Revised budget is \$12,132,000 and the proposed Fiscal year 2023 budget is \$12,241,000. These budgets are both below the calculation of the budget cap based on the forecast of firm power sales as specified in the Northwest Power Act.

### BACKGROUND

Over the last twenty years, the Council's budget has grown at or less than the rate of inflation. Through ongoing efforts, the Council has consistently underspent its budget

with all savings reverting to Bonneville. The Council's Fiscal Year 2022 revised budget of \$12,132,000 is an increase from the Fiscal Year 2022 budget adopted last year of \$11,942,000. The proposed Fiscal Year 2023 budget of \$12,241,000 is a reduction from the Fiscal Year 2023 budget projected last year of \$12,431,000. A projected increase in technology and communications equipment and an upgrade to the Council's website necessitates the increased FY2022 budget from what was projected last year. A reduction in staffing expenses is the primary driver of the reduced budget projections for Fiscal year 2023.

### **ANALYSIS**

Interested parties will be given an opportunity to comment on the draft budget. Written comments on the draft budget can be submitted through 5 pm. PST on June 30, 2021. An opportunity for oral comment will be provided at the June 2021 Council meeting. The draft Fiscal year 2023 budget and Fiscal year 2022 revisions document will be posted and made available for viewing and comment on the Council's website when approved for release by the Council.