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April 30, 2008

## MEMORANDUM

**TO:** Power Committee

**FROM:** Terry Morlan

**SUBJECT:** Briefing on Power Division Contracting

The Power Committee has not received a comprehensive briefing on Power Division contracting for fiscal year 2008. A presentation at the Walla Walla Council meeting will take a broad view of contracting activities, providing the Committee with an overview of how the Council's contracting dollars are being used, and how they are being supplemented through joint funding agreements and Regional Technical Forum activities.

The Power Division contracting budget as described in this briefing includes money set aside for data services, model subscriptions, and staff development and training. In total this 2008 budget amounts to \$200,000. We have currently committed about \$120,000 of this money, and have additional proposed projects for this fiscal year.

RTF funding and joint project financing from Bonneville have provided an additional one million dollars to contracts managed by the Council. This funding helps provide verification, tracking, and research for conservation, and model enhancement for models that are used jointly by Bonneville and the Council.

# Power Division and RTF Contracting

Power Committee Briefing

May 13, 2008

Walla Walla, WA

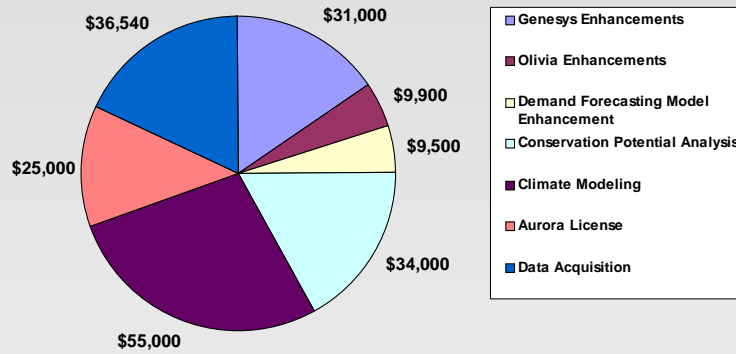


## Purpose

- Familiarize Power Committee with Power Division contracting for FY2008
- Demonstrate how funds are leveraged through joint funding arrangements
- Clarify Council management of RTF contracts



## How the Council's Contracting Money is Used



## Council Contracts

Committed Contracts	Council Amount	Other Amount	Total
Energy 2020 Enhancements	\$ 9,500.00		\$ 9,500.00
Olivia development Phase 1 - Marty Howard	\$ 9,900.00		\$ 9,900.00
Conservation History - Watson	\$ 4,000.00		\$ 4,000.00
Industrial conservation supply curve enhancement	\$ 19,500.00	\$ 8,250.00	\$ 27,750.00
Industrial conservation supply curve enhancement 2		\$ 100,000.00	\$ 100,000.00
McCoy Trapezoidal Approx	\$ 12,000.00	\$ 24,000.00	\$ 36,000.00
Shearer Genesys Enhancements	\$ 9,000.00	\$ 33,000.00	\$ 42,000.00
Dodge new commercial construction data analysis	\$ 10,500.00		\$ 10,500.00
CERA energy capital cost analysis	\$ 15,000.00		\$ 15,000.00
<b>Sub Total</b>	<b>\$ 89,400.00</b>	<b>\$ 165,250.00</b>	<b>\$ 254,650.00</b>

Subscriptions	
Aurora XMP	\$ 25,000.00
Data Update Purchases	\$ 3,000.00
REI Energy Data Services -	\$ 18,540.00
<b>Sub Total</b>	<b>\$ 46,540.00</b>

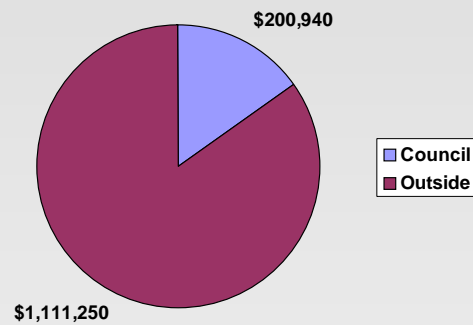


## Possible Additional Council Contracts

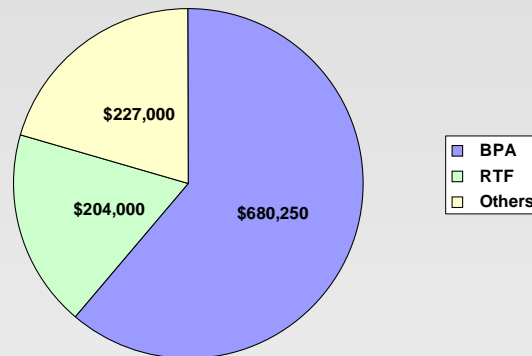
Potential Contracting	Council Amount	Other Amount	Total
Climate change agreement with WDOE/CIG	\$ 10,000.00		\$ 10,000.00
Regional sustained hydro capacity analysis (BPA)	\$ 10,000.00	\$ 65,000.00	\$ 75,000.00
Analysis of sequestration alternatives and costs	\$ 45,000.00		
Industrial motors efficiency data (RTF)		\$ 36,000.00	\$ 36,000.00
<b>Sub Total</b>	<b>\$ 65,000.00</b>	<b>\$ 101,000.00</b>	<b>\$ 121,000.00</b>



## Joint Funding and RTF Funds Have Helped Fill the Council's Budget Gap



## Sources of Outside Funding



## RTF Contracts

RTF Contracts	Council Amount	Other Amount	Total
Hadley contract for RTF Consulting (RTF)		\$ 75,000.00	\$ 75,000.00
PTR System (BPA)		\$ 450,000.00	\$ 450,000.00
Roof-top HVAC Phase 2 (Multiple)		\$ 212,000.00	\$ 212,000.00
Vending Machine Market Phase 2 (RTF)		\$ 24,000.00	\$ 24,000.00
SEEM Interface Programming (RTF)		\$ 10,000.00	\$ 10,000.00
Scope impact evaluations (RTF)		\$ 29,000.00	\$ 29,000.00
Scope emerging technologies (RTF)		\$ 30,000.00	\$ 30,000.00
Scope direct NG use (NGA)		\$ 15,000.00	\$ 15,000.00
Direct use of NG study (NGA)		?	\$ -
<b>Sub Total</b>	<b>\$ -</b>	<b>\$ 845,000.00</b>	<b>\$ 845,000.00</b>

