



**RHWM Process Workshop
August 9, 2012
1:00-4:00**

Rates Hearing Room

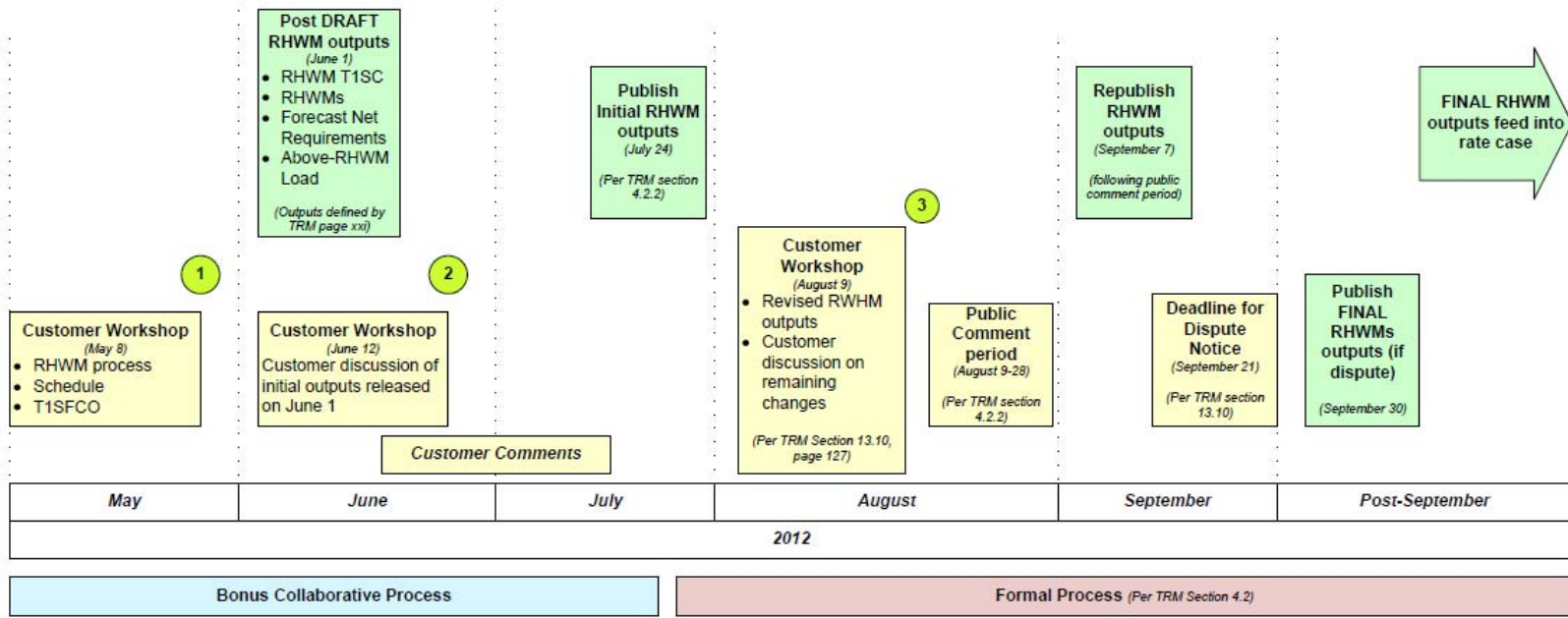


Celebrating 75 years of serving the Northwest

RHWM Process Workshop Agenda August 9th - 1:00 to 4:00

Topic	Presenter
Intro and Purpose of Workshop	Stiffler
Part 1	
RHWM Process Review and Questions	Stiffler/Bliven
Part 2	
Customer Loads – Overview of changes to TRL and NLSL forecasts	Davis
Part 3	
T1SFCO CGS Output Assumption	Misley/Fodrea
Discussion: •Open Discussion; individual customer outputs will be available electronically for review	All
Next Steps	Bliven/Stiffler

RHWM Timeline



Workshop Objectives

Workshop #1 Objectives

- 1. Review RHWM process with customers
- 2. Review schedule and milestones
- 3. Present and discuss Tier 1 System Firm Critical Output (T1SFCO)

Workshop #2 Objectives

- 1. Address Customer RHWM process questions (Goal: To work through as many questions and issues before the formal process begins)
- 2. Review RHWM formal process schedule
- 3. Discuss public comment period process
- 4. Discuss dispute process (including dispute notice deadline)
- 5. Method of communication for customers filings (Comments, Dispute Notices – how to file, applicable filing deadlines if customers have comments or disputes)

Workshop #3 Objectives

- 1. Begin formal RHWM Process

Load Forecast Update for 2012 RHWM Process

Load Forecasting & Analysis (KSL)
Reed Davis
August 9, 2012

Agenda

- Changes to individual load forecasts
 - Summary FY 2014
 - Summary FY 2015
- Questions

Changes to FY 2014 Forecasts

- 21 Total changes among the 134 customers.
- 8 increased loads
- 13 decreased loads
- Average of the changes (.440)
- Absolute Value of the minimum change .031 aMW
- Absolute Value of the maximum change 35.4 aMW
- Only 3 greater than 5% of the load
 - Data Warehouse reduction
 - Increase Federal Spending leading to more military activity
 - Increased load as a result of revised CHWM for new customer

Changes to FY 2015 Forecasts

- 21 Total changes among the 134 customers.
- 7 increased loads
- 14 decreased loads
- Average of the changes (.546)
- Absolute Value of the minimum change .04 aMW
- Absolute Value of the maximum change 46.4 aMW

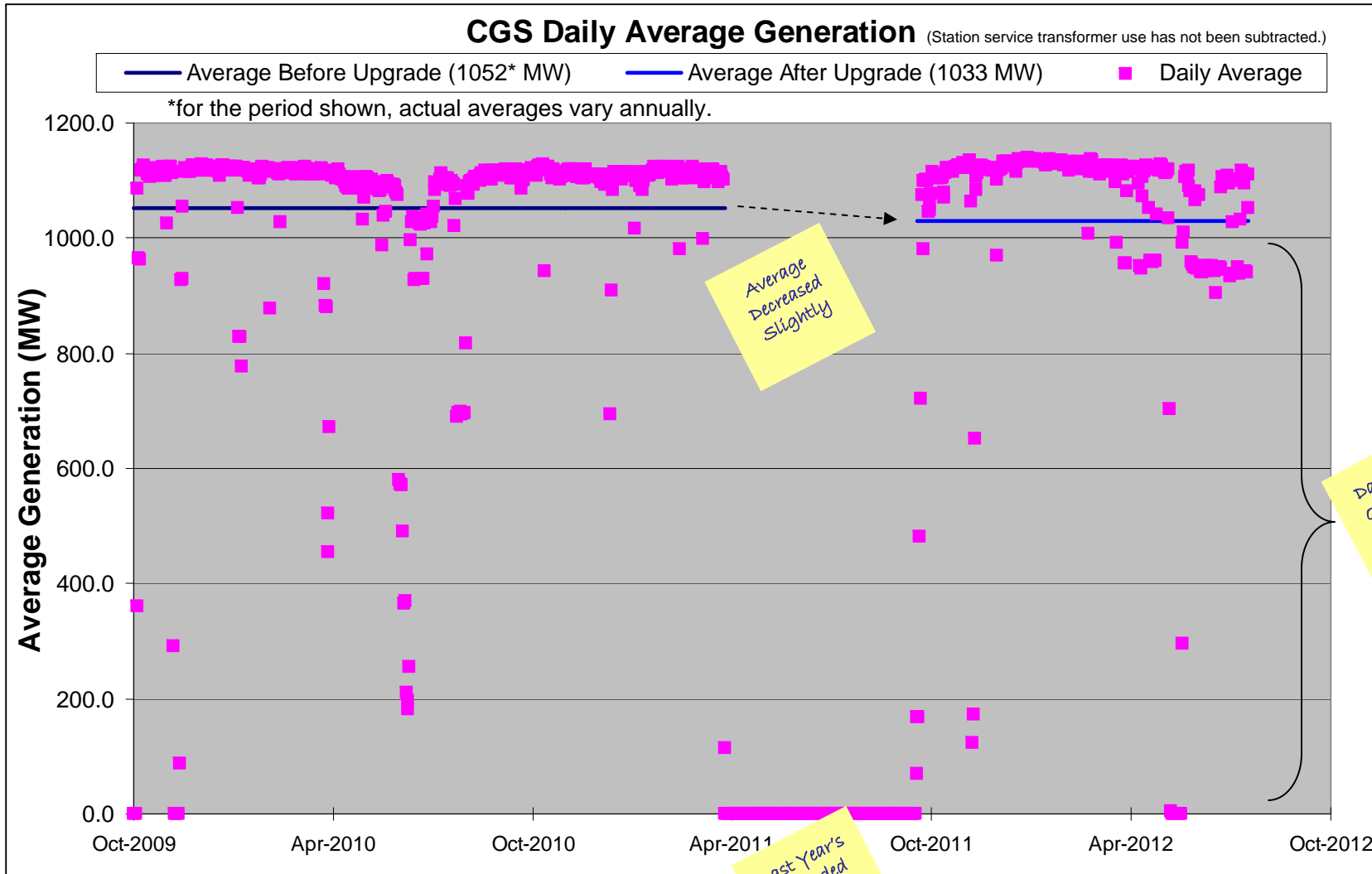
T1SFCO and CGS Output Update for 2012 RHWM Process

Long Term Power Planning (PGPR)
Kim Fodrea and Tim Misley
August 9, 2012

Columbia Generating Station

- The CGS estimate of firm energy will remain at 1030 aMW in the RHWM calculations based on PNCA planning data.
- Energy Northwest expects last year's major improvements to increase CGS output and provide greater reliability. Their press release earlier this year noted 22 MW of increased generation. However, that was based on instantaneous measurements not suitable for firm planning estimates. While the press release said the 22 MW estimate was based on averages accounting for weather fluctuations, the 22 MW estimate did not take into account a long enough period of plant performance to reflect other important factors such as forced outages, power reductions, and economic dispatch.
- For firm planning we must consider plant performance over an extended period in order to take into account all the main factors that reduce CGS generation.
- The following chart shows actual generation data from CGS for the past few years, and you can see in this chart:
 - a decrease in the average generation after last year's major CGS improvements
 - periods of reduced generation and forced outages

Columbia Generating Station



Columbia Generating Station

- Ten years of actual average energy data are shown in this table.
- BPA will continue to monitor CGS plant performance. Given more time and data we may see an increase in generation at CGS as anticipated from the improvements.
- At this time we do not see strong enough performance from CGS, especially given the outages this year, to justify increasing CGS generation in the T1SFCO study above the current 1030-aMW PNCA planning number.

Year	Operating Year Average Energy (aMW)	Fiscal Year Average Energy (aMW)
2003	870	875
2004	1,094	1,026
2005	871	941
2006	1,091	1,090
2007	909	902
2008	1,082	1,077
2009	869	773
2010	925	1,028
2011	734	557
2012	875	1,041 (prelim)
Average	932	931

Station service transformer use has not been subtracted from these estimates.
 PNCA planning is based on the Operating Year (August-July).
 Rate Case studies are for the Fiscal Year (October-September).

Next Steps

- Comment period August 9 – August 28
- Customers have until August 14 to notify BPA in writing of intent to request 3rd party neutral review
- Following close of comment period, BPA will repost final determinations on September 7
- September 21 is the deadline for dispute notice
- September 30 final RHWM outputs will be posted, including Forecast Net Requirements