

06

Safety Report

June 2022



Injuries Reported

Date	Injury	Description
5/4	Face	<u>Customer Fell on sidewalk</u> An elderly man fell on the sidewalk by tripping over the landscaped section and landed hitting his face. [Two Grant PUD employees] assisted the man into the building to care for him. Emergency services was not needed.
5/16	Back	<u>Back</u> An employee lifted a light fixture & hurt lower back, felt a sharp pain.
5/11	Back	<u>Back injury</u> While working on trailer repairs an employee noticed their back was sore. The pain got gradually worse over the weekend to the point of being in pain to walk. (Lost Time Injury)
5/19	Back	<u>Strained lower back lifting.</u> While lifting formation benches an employee strained lower back



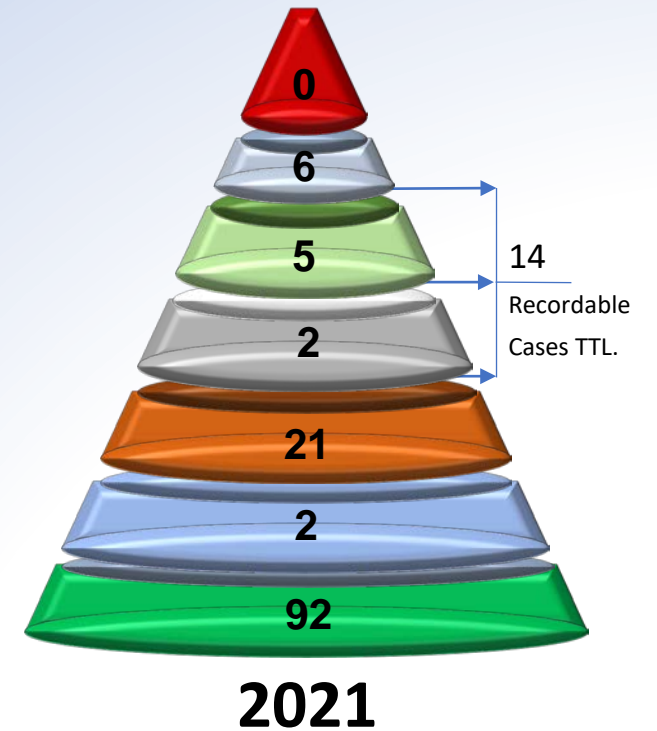
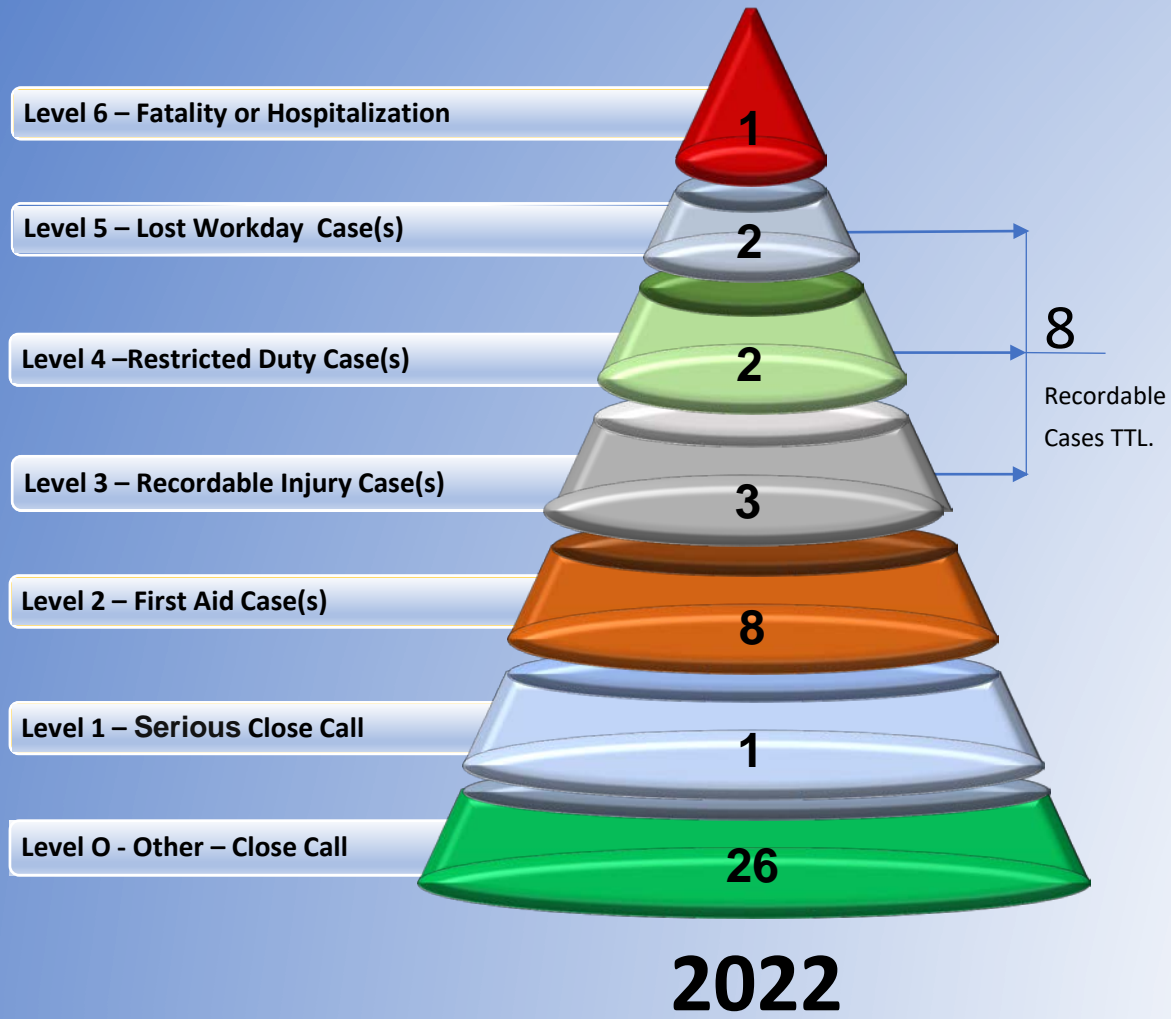
Monthly and Year to Date

2022	Month	YTD
Total Incidents Reported	4	12
Recordable Case(s)	0	3
Restricted Duty Case(s)	0	2
Lost Workday Case(s)	1	3



2022 incidents Year to Date Summary

Employee Safety



Close Calls

Date	Location	Description
5/18	Dispatch	<p><u>Safety Close Call from Phone and Radio Outages</u></p> <p>Grant PUD was unable to contact the 911 Dispatch during critical work while responding to a pole fire due to phone and radio outages. Communications outages are a safety related close call for Dispatch Operations. An injury did not occur in any occurrence of this condition. These outages and associated safety concerns were raised during the May Dispatch Safety Meeting and recommended to be tracked as a Safety Action Item in addition to any current CR.</p>
5/18	EHQ	<p><u>Broken gate poses urgent safety risk</u></p> <p>The gate that forms part of the blue railing along the "loading dock" on the north side of EHQ (by the dumpsters) has a hinge that has become unwelded due to rust and a catch that is about to fall off, also due to rust. This poses an urgent safety risk. We in Public Affairs tied the gate shut to keep it from falling off altogether and required immediate attention.</p>
		<p><u>Broken handrail</u></p> <p>Handrail on ML dock "center one" is broken.</p>



Close Calls

Date	Location	Description
5/16	Quincy	<p><u>Track hoe</u></p> <p>An employee was called out to a trouble report with 3 blown overhead line fuses, upon arrival it was noticed that Quincy Columbia Basin Irrigation District had their large excavator known as the (long stick) sitting on the ditch bank shut down and all closed-up for the weekend. Overhead primary lines were all tangled together, resulting in three blown fuses. The District was not notified except for a customer having no power to his circles. Quincy Watermaster was notified of the incident and asked him if he was aware of the situation, he nor anyone else at QCBID had been notified of the incident.</p>



Vehicle Incidents

Date	Vehicle	Driver's Account:
5/26	V524	<p><u>Vehicle acquired scratches to fender.</u></p> <p>An employee was leaving a heavily populated wetland veg site and approached the corner at approximately 5 MPH. Focusing on trying to stay on the narrow gravel road a sharp turn right resulted in the rear passenger side of the truck to contact a fence post resulting in scratches to the vehicle. No damage was observed on fencepost</p>
5/9	T-146	<p><u>Hit beam at north end of warehouse</u></p> <p>While working on an issue with a forklift, hit lower part of beam with fork frame. There was minor damage to forklift, transportation will take care of repairs. Damage to warehouse beam was reported to facilities and they will inspect and advise of repairs to be done.</p>
5/2	V419	<p><u>Vehicle Incident</u></p> <p>While backing up out of work location, white entrance gate was struck leaving a scrape on the front left bumper.</p>
5/2	V460	<p><u>Hit From Behind</u></p> <p>Vehicle #460 was struck from behind while making a left hand turn in to Rocky Ford Transmission station.</p>



Contractor Injuries and Incidents

Date	Location	Description
5/19	Baird Springs	<u>Contractor pickup hit vehicle 632</u> Vehicle 632 was parked at Baird Springs Substation construction and a contractor pickup was backing up and ran into front left fender of vehicle.
5/19	Unknown	<u>Power Pedestal Incident</u> A PUD contractor was driving to the job site in their vehicle checking out the next task, as he went to go turn around in a driveway. During the turn he was very close to running over an orange stick that had reflective tape at the edge of the driveway. He was paying too much attention to it using the passenger side mirror and ran over a power pedestal on the other corner of the driveway with the driver's side front tire. The proper personnel were notified, and the moped was replaced.



Leading & Lagging Indicators

12 Month Rolling - Recordable Injury Rate - 2021 vs. 2022



Leading & Lagging Indicators

2021- 2022 RECORDABLE INJURIES BY MONTH

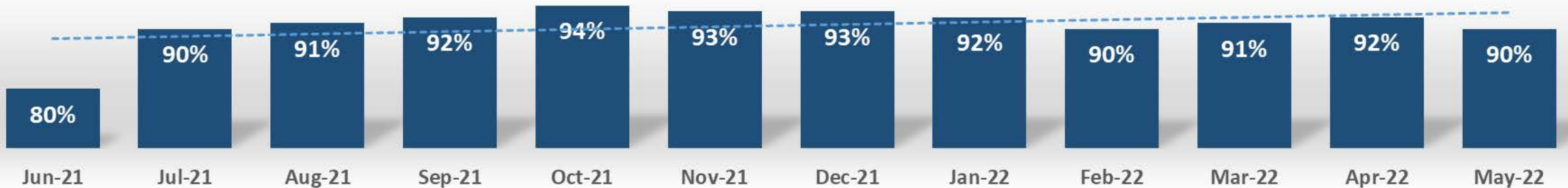


Leading & Lagging Indicators

Jobsite Reviews Conducted



Safety Meeting Attendance



Safety Action Item Critical Success Factors

Incident Reporting

- Number of Close Calls in April = **5**
- Number of Close Calls Reported on Time = **5**

Injuries

- Total Number of Injuries = **4**
- Total Number of Injuries Reported on Time = **3**

Mobile

- Total Number of Mobile Incidents = **6**
- Total Number of Mobile Incidents Reported on Time = **6**

Number of Open Action Items over 60 days old

April 2022	As of May 2022
Year 2017 = 3	Year 2017 = 3
Year 2018 = 13	Year 2018 = 13
Year 2019 = 8	Year 2019 = 8
Year 2020 = 5	Year 2020 = 5
Year 2021 = 10	Year 2021 = 9
Year 2022 = 2	Year 2022 = 3
Month Total = 41	Month Total = 41

Net - May 2022 = 0



No more 3911!!!

A large, three-dimensional graphic of the words "CALL 911" in bright red. The letters are thick and blocky, casting soft shadows on the white surface below them. The word "CALL" is on the top line and "911" is on the bottom line.

Our phone system has been updated. There is no longer a requirement to call ext. #3991.

Please call **911** from any District phone to contact the Multi Agency Communications Center (MACC) for help.



Thank You!



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Safety

Safety Update – Q2 2022



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Policy Activity in the last 3 Months

Status	Title	Owner	Date Due	Days Overdue
	Accident Prevention Program	Bortle, Nichole	N/A	N/A
	Bloodborne Pathogen Program	Bortle, Nichole	N/A	N/A
	Workplace Ladder Safety	Bortle, Nichole	N/A	N/A
	Outdoor Heat Stress Program	Bortle, Nichole	N/A	N/A

Approve

Status	Title	Owner	Date Due	Days Overdue
	Hearing Loss Prevention Program	Bortle, Nichole	N/A	N/A

Move from Compliance to Commitment

Workplace Safety and Health



Voluntary Protection Program

Are you are looking to become a recognized leader in your industry and community?

Can you demonstrate a commitment to workplace safety and health?

Then the Voluntary Protection Program might be the program for you.

Where do we start – MERIT

MERIT participants have demonstrated the potential and willingness to achieve STAR status and are implementing planned steps to fully meet STAR requirements.

VPP application process checklist:

- Involve management and line staff in the process.
- Complete the [VPP Self Checklist](#) for determining your site's readiness for VPP.
- Maintain your company's Days Away, Restricted, or Transferred (DART) rate and Total Case Incident Rate (TCIR) below the [national average for your industry](#).
- Consider a mentor and learn from someone who has successfully achieved VPP Status. The WA VPP Team can help you find someone if needed.
- Request a free, confidential full service L&I [safety, health, and risk management consultation](#) and work to ensure that all hazards are corrected.
- Submit your VPP applicatio

Voluntary Protection Plan

Self Evaluation of a Company's Readiness

- Section 1: Recordkeeping
 - Level one: Meets Compliance
 - Level two: Move to Excellence
 - Level three: World Class

SECTION 1: RECORDKEEPING

Excellence Rating			Level One: Meets Compliance
1	3	5	
			Accurate safety committee meeting minutes and records are kept.
			Employee Exposure and Medical records are preserved and maintained with employee access.
			The annual OSHA Form 300 summary of occupational injuries and illnesses is posted.
			Completed confined space work permits are maintained.
			Hot work permits are maintained.
			Safety training records are maintained.
			Disciplinary action records are maintained.
			Level 2: Moving to Excellence
			Achievable goals and strategies to reduce total recordable and lost workday injuries are in place.
			Records are used to determine accident trends.
			Near misses are tracked.
			Level 3: World-Class Safety
			Three-year average rates for total recordable and lost workday injuries are at or below national average for industry.
			A comprehensive plan that includes records analysis is in place to reduce all incidents/accidents.

Voluntary Protection Plan

Self Evaluation of a Company's Readiness

Section 2: Management and Leadership

- Level one: Meets Compliance
 - Commitment, Leadership & Accountability
- Level two: Move to Excellence
 - Commitment, Leadership & Accountability
- Level three: World Class
 - Commitment, Leadership & Accountability

Voluntary Protection Plan

Self Evaluation of a Company's Readiness

Section 3: Employee Involvement

- Meets Compliance, Move to Excellence & World Class

Section 4: Workplace Analysis

- Meets Compliance, Move to Excellence & World Class

Section 5: Hazard Prevention & Control Programs

- Meets Compliance, Move to Excellence & World Class

Section 6: Safety and health Training

- Meets Compliance, Move to Excellence & World Class

Operating Unit

EE - Safety and Industrial Training

Capital Labor & Net Actuals YTD Vs. Year-End-Projections

Net Actuals

Capital Labor

YEP Yearly Total Remaining

Budget YTD

Gross Actuals Vs. Budget

\$711.0K

-2.0%

Capital Labor Actuals Vs. Budget

\$807

Net Actuals Vs. Budget

\$710.2K

-2.2%

O&M Budget vs Actuals (Including Cap Labor)

Cost Category Type/Cost Category	Budgeted	Actuals	Budget Var	Budget Var %	Consumed %
<input type="checkbox"/> Labor	\$542,495	\$549,068	\$6,573	1.2%	101.2%
Salaries & Wages	\$361,631	\$339,646	-\$21,984	-6.1%	93.9%
Benefits	\$151,352	\$190,560	\$39,208	25.9%	125.9%
Other Labor	\$23,262	\$16,429	-\$6,833	-29.4%	70.6%
Overtime	\$6,250	\$2,433	-\$3,817	-61.1%	38.9%
<input type="checkbox"/> Purchased Services	\$111,495	\$75,766	-\$35,729	-32.0%	68.0%
<input type="checkbox"/> Operating Materials & Equipment	\$55,542	\$63,083	\$7,541	13.6%	113.6%
<input type="checkbox"/> G&A	\$16,250	\$21,956	\$5,706	35.1%	135.1%
<input type="checkbox"/> IT		\$1,098			
Total	\$725,782	\$710,971	-\$14,811	-2.0%	98.0%

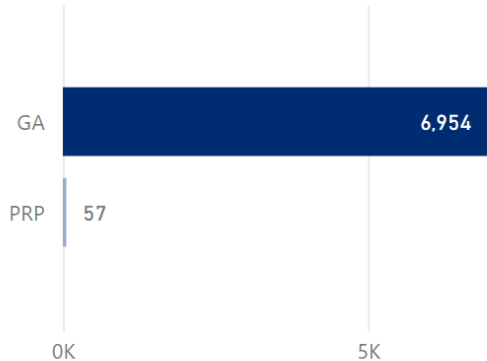
- Capital Labor is a subset of the Labor above

- Net Actuals vs Budget = Gross Actuals minus Capital Labor

Operating Unit

EE - Safety and Industrial Training

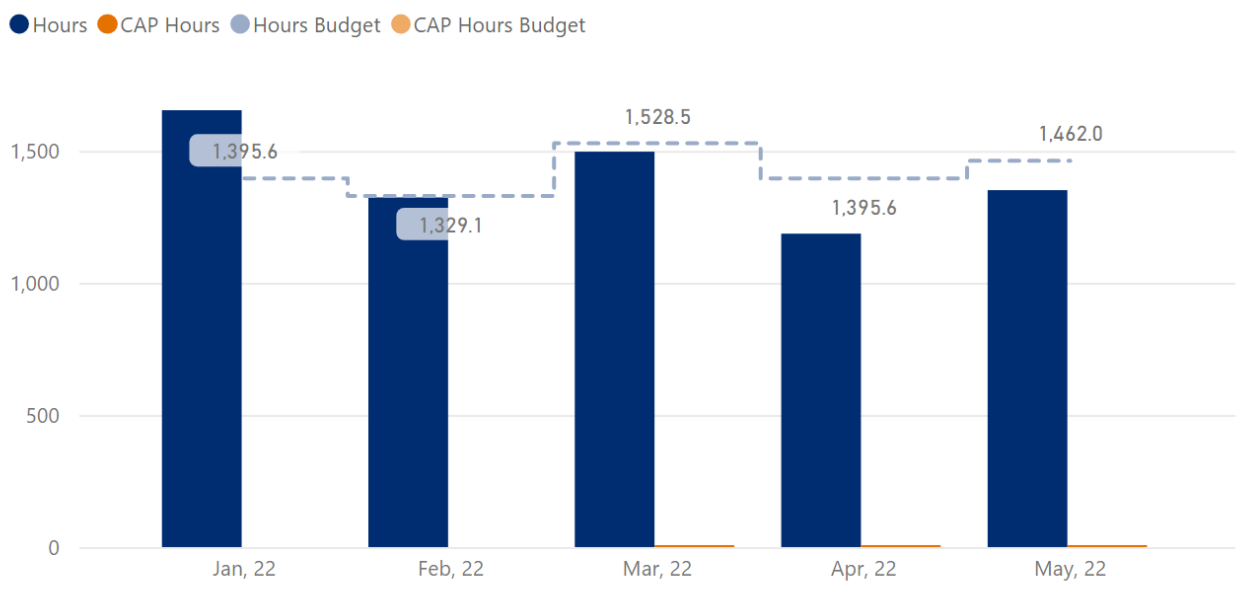
Hours by System



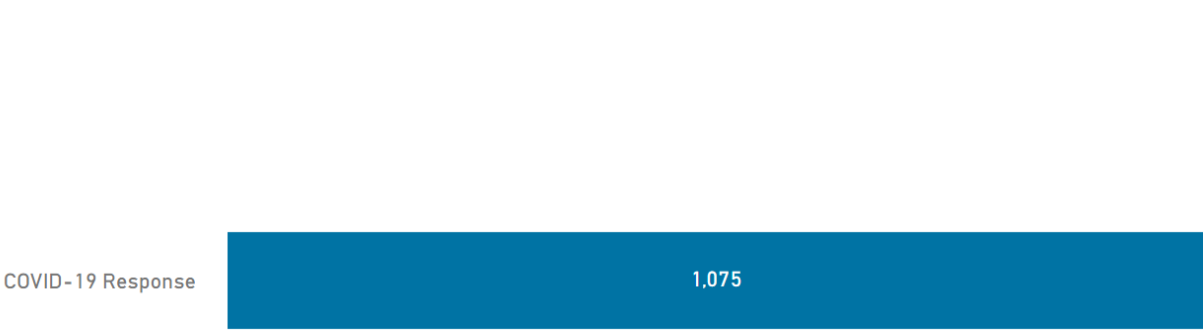
Hours by Program



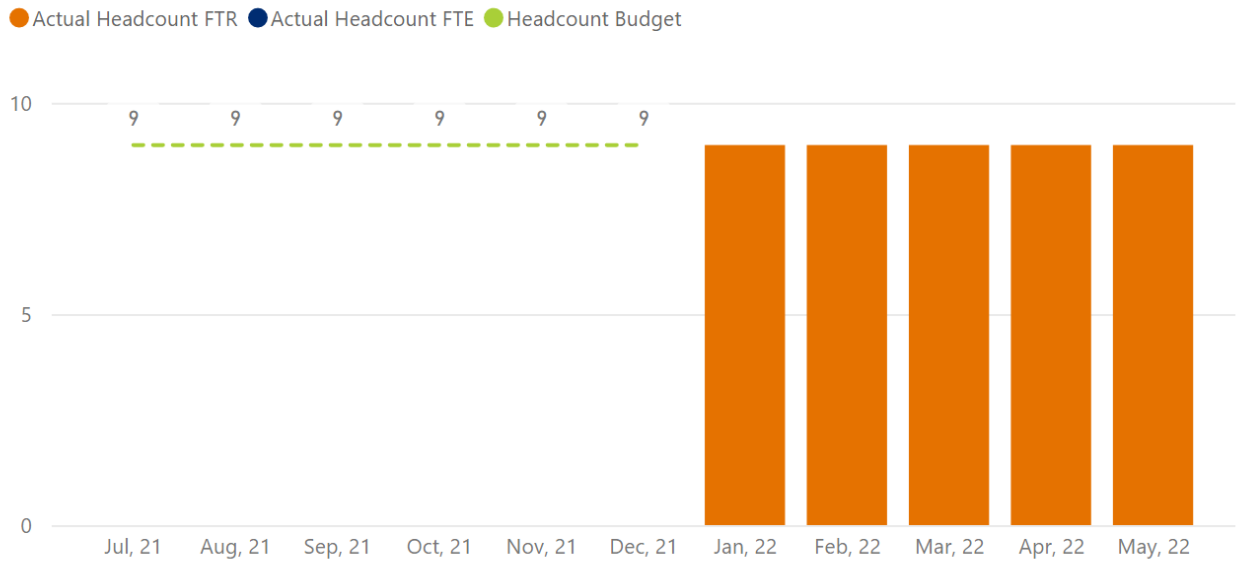
Hours and CAP Hours Vs. Budgets



Hours by Initiative



Headcount and Budget by Month & Year





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Power Production Tracked Mobile Crane Purchase

June 28th, 2022



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Project: IN321 PP Mobile Crane Fleet Modernization

Approved Budget: \$2.19mil

GOALS:

- Improve safety, reliability, and capabilities of the Power Production crane fleet, without increasing the size of the fleet.
- Reduce risk and increase critical equipment reliability through increased capability to perform maintenance and repairs in-house.



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Summary of Current State

Power Production Mobile Crane Fleet

Currently, Power Production operates the following cranes in support of operations and maintenance work:

- Grove AP410 10-ton Carrydeck Crane (Model Year 1995)
- Grove RT530E 30-ton Rough Terrain Crane (Model Year 2004)
- Grove RT875E 75-ton Rough Terrain Crane (Model Year 2004)
- Grove RT890E 90-ton Rough Terrain Crane (Model Year 2006)
- Link Belt HC-228H 125-ton Truck Crane (Model Year 1991)

Additionally, Power Production rents a mobile crane (typically a tracked crane) every year to perform Priest Rapids fish ladder maintenance. Crane rentals are also sometimes needed for other projects.

Mobile Crane Uses in Power Production

- Spillway Gate Maintenance
- Fish Ladder and Fish Bypass Maintenance
- Support for Dive Work
- Heavy Materials Handling
- Small Hydro Maintenance
- Generating Unit Bulkhead Support
- Small Capital Project Support
- Etc.



Current Risks and Issues

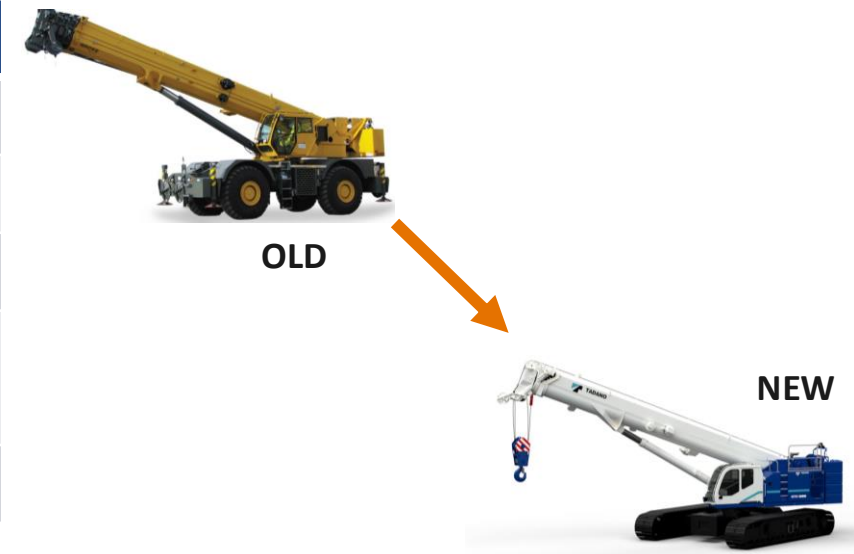
Rising Maintenance Costs, Capability Gaps

- Rough terrain cranes are the core of the fleet and get the most frequent use. Consequentially, they have shown the most frequent breakdowns. Breakdowns reduce efficiency, affect schedules, incur repair costs, and can lead to compliance issues for limited-time-frame required work on fish ladders. Grove 90-ton has been the most troublesome of the group.
- Gaps have developed between the District's crane needs and crane capabilities:
 - Priest Rapids Right Bank Fish Ladder annual work requires crane rental.
 - Spillway gate maintenance tasks often deferred due to requiring a rental crane.
 - Gaps developed due to attrition of even older cranes that were sent for surplus due to serious safety and operational problems.

Tracked Crane Specification Development

- Early on, it was identified that a tracked crane would be the ideal answer for Power Production needs due to having a small footprint while still having good capacity. Great “pick and carry” capabilities as well.
- **Stakeholders identified that the Grove 90-ton crane should be replaced with a new 90-ton tracked crane.**
- The detailed technical specification for this purchase was developed by close collaboration between District Engineering staff, District Crane Operators, and District Engineering Consultants.

	Current Grove 90T	Proposed 90T Crane
Can Access Spillway Trunnions?	No	Yes
Can Bulkhead PR RBFL?	No	Yes
Full-Chart Pick and Carry?	No	Yes
Newest Safety Features and Functionality?	No	Yes
Recurrent Breakdowns	Yes	Not Expected



Recommended Purchase – Tadano GTC 900

Reduced Risk, Increased Capabilities

- 90-Ton tracked mobile crane that meets all the technical and performance specifications.
- Crane can perform Priest Rapids right bank fish ladder maintenance and spillway gate maintenance at both Plants. Annual crane rental would no longer be needed, and many other potential rental needs are covered by this crane. Safety and reliability improved; risks reduced.
- Contract not-to-exceed price \$1,117,867.00, completion by August 31st, 2022. Includes delivery and training. Well under Engineer's Estimate of \$1,300,000.00.



Thank You



Internal Services

Quarterly Commission Report

June 28, 2022



Powering our way of life.

Agenda



OPERATING UNIT
OVERVIEW



BUDGET REVIEW



DEPARTMENT
SUMMARIES



KEY
INITIATIVES/PROGRAMS



OPERATING UNIT OVERVIEW

Internal Services' Mission/Vision Statement

Our Mission: *Provide products, services and infrastructure to support the priorities of our business operations.*

Our Vision: *To be the provider of **choice** for internal clients.*

March, April & May Safety Data Report

Kevin McCarthy

By Cost Center	Safety Mtg. No Attended	Safety Mtg. No Potential	Safety Mtg % Attended	# JSRs	# Close Calls	# Vehicle Incidents	Non Recordables
Department - FD0000 - Internal Services	9	9	100%				
Department Total	9	9	100%				

Procurement/Warehouse

By Cost Center	Safety Mtg. No Attended	Safety Mtg. No Potential	Safety Mtg % Attended	# JSRs	# Close Calls	# Vehicle Incidents	Non Recordables
Department - FD1000 - IS Procurement Warehouse	3	3	100%				
Department - FD1100 - IS Procurement	36	36	100%				
Department - FD1300 - IS Warehouse	35	37	95%	12	1		
Department - FD1200 – Office Services	6	6	100%				
Department Total	74	76	97%	12	1		

Facilities/Security/Transp.

By Cost Center	Safety Mtg. No Attended	Safety Mtg. No Potential	Safety Mtg % Attended	# JSRs	# Close Calls	# Vehicle Incidents	Non Recordables
Department - FD2000 - IS Facilities	62	64	97%				1
Department - FD3000 - IS Security	12	15	80%				1
Department - FD4000 - IS Transportation	33	33	100%			1	
Department Total	107	112	96%			1	2

Recordables YTD

Injury Details	Date of Injury
Sprained Ankle - Jumped out of culvert (Facilities)	1/28/2022
Back Strain- Repeated awkward positions	5/12/2022



BUDGET REVIEW

Operating Unit

FD - Internal Services

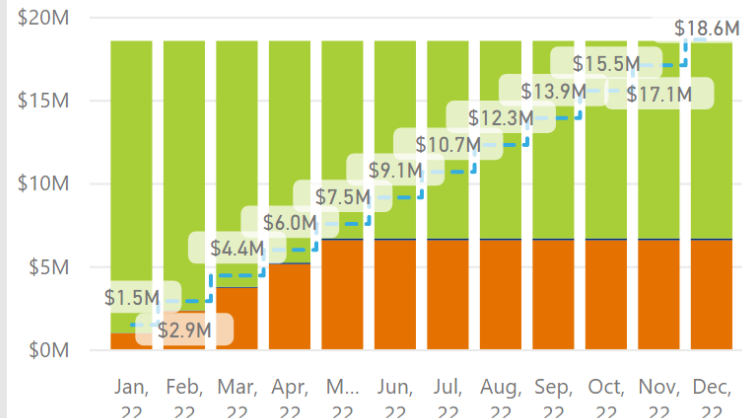
Capital Labor & Net Actuals YTD Vs. Year-End-Projections

Net Actuals

Capital Labor

YEP Yearly Total Remaining


Budget YTD



Gross Actuals Vs. Budget

\$6.7M


-11.4%



Capital Labor Actuals Vs. Budget

\$112.7K


-8.2%



Net Actuals Vs. Budget

\$6.6M

-11.5%



O&M Budget vs Actuals (Including Cap Labor)

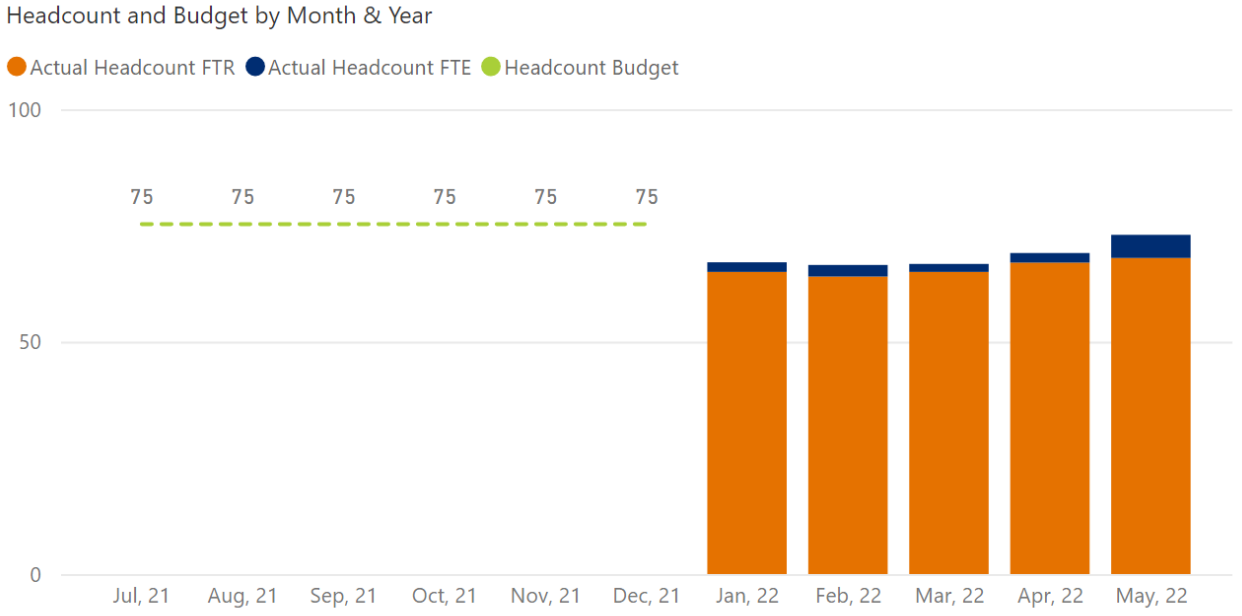
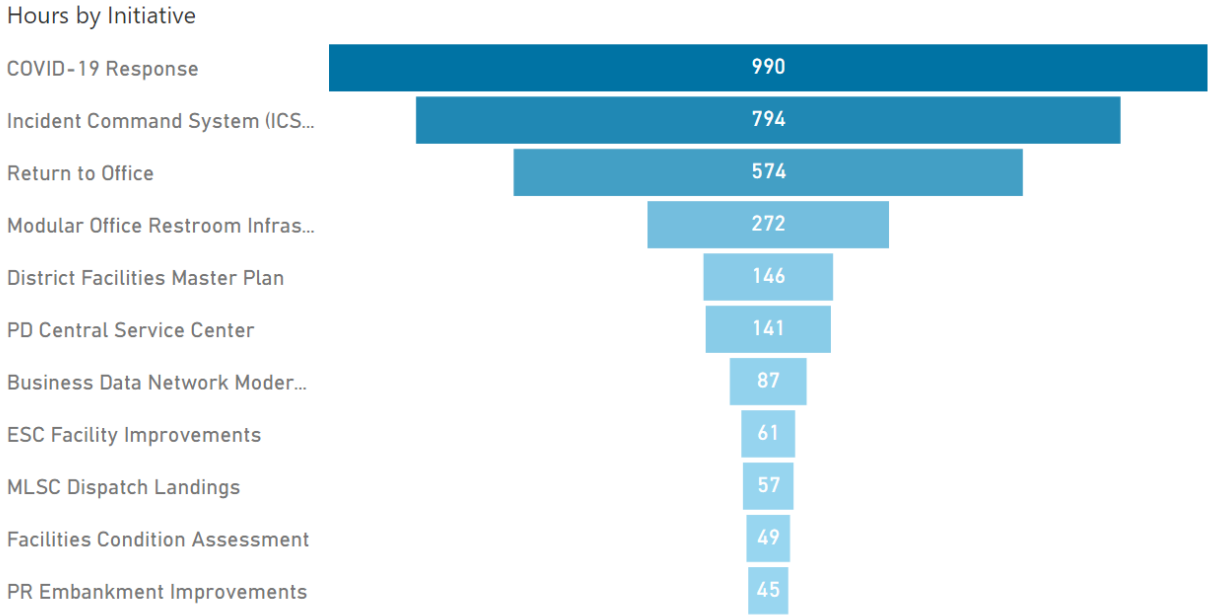
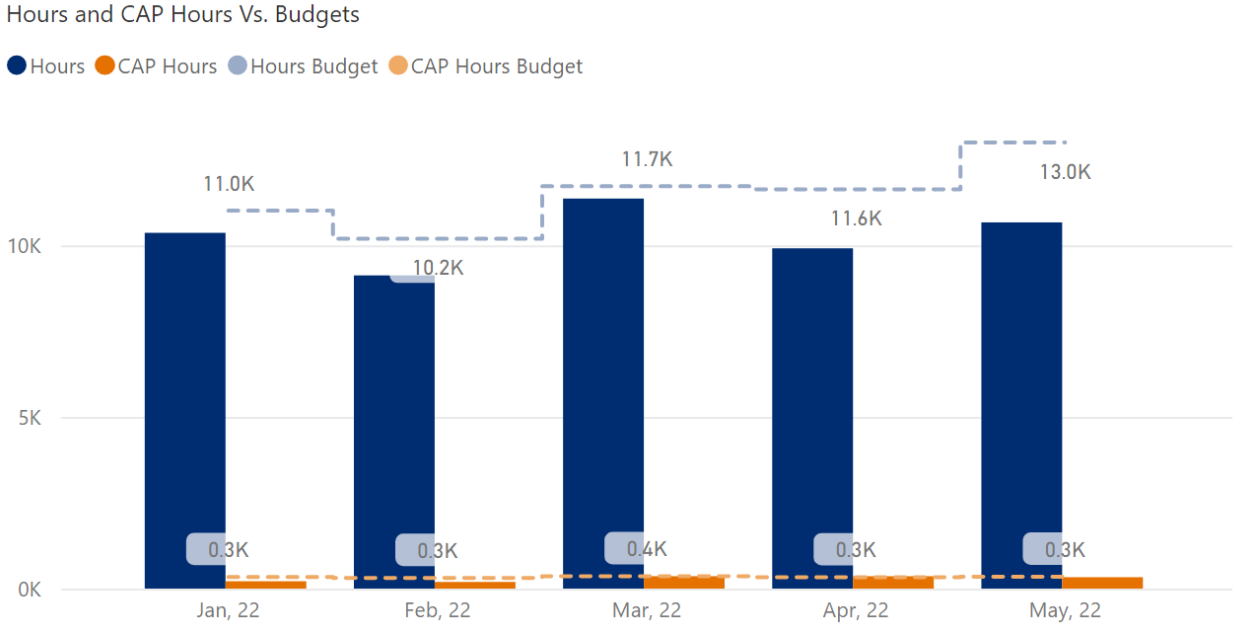
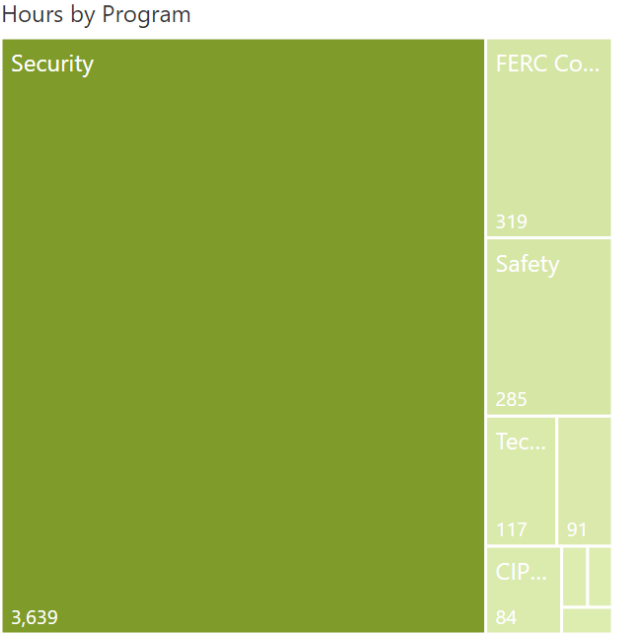
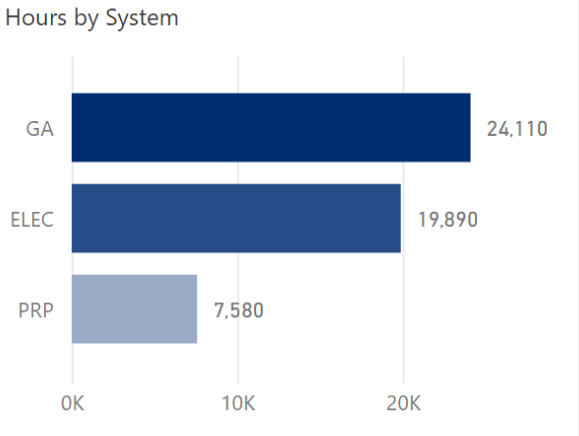
Cost Category Type/Cost Category	Budgeted	Actuals	Budget Var	Budget Var %	Consumed %
<input type="checkbox"/> Labor	\$3,944,074	\$4,056,210	\$112,135	2.8%	102.8%
Salaries & Wages	\$2,596,390	\$2,422,141	-\$174,249	-6.7%	93.3%
Benefits	\$1,102,370	\$1,394,108	\$291,739	26.5%	126.5%
Overtime	\$214,415	\$218,830	\$4,415	2.1%	102.1%
Other Labor	\$30,900	\$21,131	-\$9,769	-31.6%	68.4%
<input type="checkbox"/> Purchased Services	\$1,986,935	\$1,312,612	-\$674,323	-33.9%	66.1%
<input type="checkbox"/> Transportation	\$583,543	\$474,147	-\$109,396	-18.7%	81.3%
<input type="checkbox"/> G&A	\$472,978	\$289,593	-\$183,385	-38.8%	61.2%
<input type="checkbox"/> Operating Materials & Equipment	\$470,749	\$433,554	-\$37,196	-7.9%	92.1%
<input type="checkbox"/> Utilities	\$69,833	\$72,784	\$2,950	4.2%	104.2%
<input type="checkbox"/> IT		\$26,661			
<input type="checkbox"/> Risk		\$1,173			
Total	\$7,528,113	\$6,666,733	-\$861,380	-11.4%	88.6%

- Capital Labor is a subset of the Labor above

- Net Actuals vs Budget = Gross Actuals minus Capital Labor

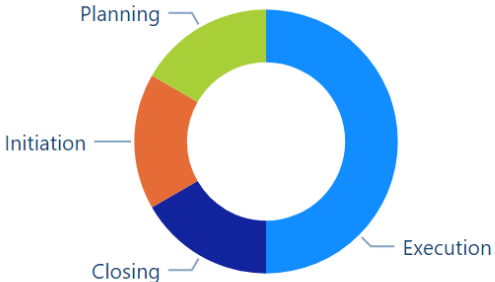
Operating Unit

FD - Internal Services

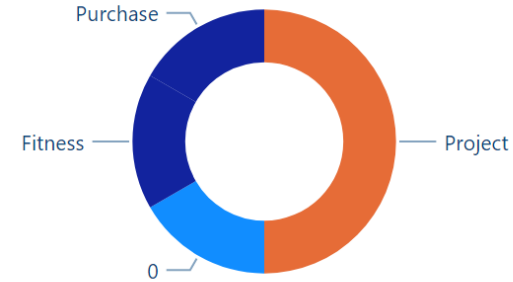


Initiative ID	Name	CY Scope		CY Schedule		CY Price		CY Variance		TP Scope		TP Schedule		TP Price		TP Variance	
IN036	Physical Access System Control Modernization.xlsm	<div></div>	\$0	<div></div>	(\$57,958)	<div></div>	\$0	<div></div>	(\$57,958)	<div></div>	\$0	<div></div>	\$0	<div></div>	\$0	<div></div>	(\$57,958)
IN221	5.4 Fleet Management Assetworks.xlsm	<div></div>	\$0	<div></div>	\$0	<div></div>	(\$4,804)	<div></div>	(\$4,804)	<div></div>	\$0	<div></div>	\$0	<div></div>	\$0	<div></div>	(\$4,804)
IN227	Facility Capital Improvement Pool.xlsm	<div></div>	(\$49,197)	<div></div>	(\$24,598)	<div></div>	(\$8,199)	<div></div>	(\$81,994)	<div></div>	\$0	<div></div>	\$0	<div></div>	(\$81,994)	<div></div>	(\$81,994)
IN265	Fleet Replacement Program.xlsm	<div></div>	\$0	<div></div>	\$0	<div></div>	\$0	<div></div>	(\$43,041)	<div></div>	\$0	<div></div>	\$0	<div></div>	(\$43,041)	<div></div>	(\$43,041)
IN334	PR WMC Domestic Water Tank Maintenance.xlsm	<div></div>	(\$84,382)	<div></div>	(\$14,064)	<div></div>	(\$42,191)	<div></div>	(\$140,636)	<div></div>	\$479,144	<div></div>	\$95,829	<div></div>	\$383,315	<div></div>	\$958,288
IN415	Return to Office.xlsm	<div></div>	\$0	<div></div>	\$0	<div></div>	\$0	<div></div>	(\$23,140)	<div></div>	\$0	<div></div>	\$0	<div></div>	\$0	<div></div>	(\$23,140)
Total			(\$133,578)		(\$96,620)		(\$55,195)		(\$351,574)		\$479,144		\$95,829		\$258,280		\$747,350

Project Phase



Project Type

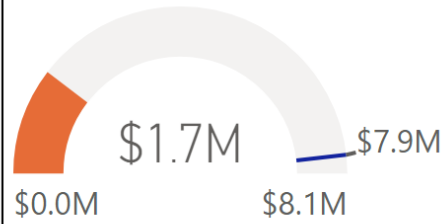


YTD Actuals



Initiative ID	Link	Name	CY Approved Spend	CY Actuals	BOY Fx	CY YEP
IN036		Physical Access System Control Modernization.xlsm	\$274,654	(\$3,304)	\$220,000	\$216,696
IN221		5.4 Fleet Management Assetworks.xlsm	\$5,910	\$1,106	\$0	\$1,106
IN227		Facility Capital Improvement Pool.xlsm	\$2,716,171	\$13,327	\$2,620,850	\$2,634,177
IN265		Fleet Replacement Program.xlsm	\$4,526,577	\$1,544,536	\$2,939,000	\$4,483,536
IN334		PR WMC Domestic Water Tank Maintenance.xlsm	\$800,000	\$53,343	\$606,021	\$659,364
IN415		Return to Office.xlsm	\$100,000	\$76,860	\$0	\$76,860
Total			\$8,423,312	\$1,685,867	\$6,385,871	\$8,071,738

YTD Actuals



Total Projects

4

EPMO Management



Project Type



Project Phase



Budget vs Actuals (Capital Directs)

Cost Center	CY Approved Spend	CY Actuals	BOY Fx	CY YEP
<input type="checkbox"/> FD2000	\$3,616,171	\$143,530	\$3,226,871	\$3,370,400
Facility Capital Improvement Pool.xlsm	\$2,716,171	\$13,327	\$2,620,850	\$2,634,177
PR WMC Domestic Water Tank Maintenanc...	\$800,000	\$53,343	\$606,021	\$659,364
Return to Office.xlsm	\$100,000	\$76,860	\$0	\$76,860
<input type="checkbox"/> FD4000	\$4,526,577	\$1,544,536	\$2,939,000	\$4,483,536
Fleet Replacement Program.xlsm	\$4,526,577	\$1,544,536	\$2,939,000	\$4,483,536
Total	\$8,142,748	\$1,688,066	\$6,165,871	\$7,853,936



KEY INITIATIVES/PROGRAMS

Key Initiatives/Programs

Initiatives & activities supporting Strategic Plan objectives

1. Achieve and maintain a zero-incident industrial safety workplace.
2. Power Delivery Facilities Master Plan (FMP)
 - Commission approved an FMP concept (roadmap) – Final Report will be complete by end of June 2022
3. New Power Delivery Facilities
 - Team is working with EPPM & FP&A to develop project financial analysis for PWG review
4. Develop baseline preventative and corrective maintenance for existing substations / fiber /telecom (S/F/T) facilities
 - Reviewing S/F/T facilities as part of the Facilities Maintenance Program
5. Oversee baseline preventative and corrective maintenance for fleet operations.
6. Develop a centralized, holistic, and risk-based security program.
7. Develop and implement a loss prevention program.
8. Other programs planned for 2022:
 - Business Continuity & Incident Command Systems.
 - Automation of Purchase Order Request Process.
 - Contractor Safety Program.
 - Address security gaps identified in 2021 Risk Assessment.



DEPARTMENT SUMMARIES

Core Function/Responsibilities

FACILITIES

FACILITIES DEPARTMENT: *Provide safe, reliable, and functional buildings, grounds, and infrastructure that contribute to the Utilities Vision and Mission.*

Core Services	Quick Facts
<ul style="list-style-type: none">• Building / Grounds / Infrastructure Maintenance & Repair• Hydro Domestic Water, Sanitary Sewer & Storm Water Management (municipal level systems & regulatory requirements)• Facility Services (janitorial, garbage, grounds, vegetation, pest, linen/textiles)• Capital Improvements Planning & Management• Building Construction & Remodel• Interior Space Planning, Standards, Furnishings, and Relocation• Regulatory and Code Compliance (local, state, and federal regulations)• Event Support• Incident Management Support	<ul style="list-style-type: none">• 72 Buildings (not including powerhouses, remote generation, substations, fiber, telecommunications and recreation facilities)• 143 Substations, Radio Towers, and Fiber facilities (not budgeted or resourced by Facilities)• 575,000sf of building space (including District-owned and leased buildings and grounds)• 60% of our facilities are over 30-years (average service life)• 58% increase in Work Orders since the end of 2016• Average Work Orders per Year = 4,400 (370/mo.)• 35% of our services utilize contracted resources• Anticipated 2022 Staff –<ul style="list-style-type: none">> 17 Union Represented Crew (incl. 1 pending backfill)> 6 Management

Facilities Projects

Current:

- MLSC Backup Dispatch Entry
- MLSC Dispatch Cubical & Furniture
- ESC Storm Drainage Improvements
- Beazley & Saddle Mountain Tower Re-Roof
- PR & WMC Domestic Water System Maint.
- Grand Coulee Local Office Exterior Maint.
- Wanapum Longhouse Exterior Siding
- Archeological Building Exterior Maint.
- Return to Office Planning/Coordination
- BOR Office & Furnishing Reconfiguration
- Substation / Fiber / Telecom Maint. Plan
- New Power Delivery Facilities Planning

Completed:

- ESC Column Replacement
- Genetec Contract Work
- Priest Rapids Warehouse
- Power Delivery Facilities Master Plan
- EHQ Crosswalk Improvements
- Archeological Building Re-Roof

Upcoming:

- Wanapum Switchyard Well Intertie (Wanapum Water System)
- WMC Sewer Lift Station Maint.
- Maximo Mobile Based Work Order Environment
- ESC Exterior Warehouse Floor Replacement
- Hydro Water & Sewer System Condition Assessment

Future:

- Wanapum Indian Village Fire Protection Improvements
- New Power Delivery Facilities Implementation
- ESC Building Systems Strategic Maint. (O&M component of PDF)
- MLSC Building Systems Strategic Maint. (O&M component of PDF)
- MLSC Wellhead Improvements
- EHQ Building Systems Strategic Maint. (O&M component of PDF)

Facilities Return to Office (RTO) Workload

- Development of hotel office plan and management systems
 - Coordinating with hotel office management systems with IT
 - ✓ Robinpowered Hotel software implantation
 - ✓ OCM coordination for District roll out
 - District wide standards for seating and cubicle naming convention
 - Coordinating air quality monitoring & improvements with Safety
 - ✓ Develop safer standards in CO2 levels in offices
 - ✓ Better understanding of our building's efficiencies
- Coordinating with IT on RTO requests for smooth functionality
 - Auditing of replenished workstations for functionality
 - Help coordinate resources for IT items to order
- Sanitizing returned District chairs
- Removing COVID barriers (plastic guards in cubicles, offices, etc)
 - Coordinate with Departments to determine to barriers removal scope

Core Function/Responsibilities


TRANSPORTATION

TRANSPORTATION DEPARTMENT: *Ensure the safety, reliability and cost-effectiveness of our overall fleet maintenance program.*

Current Focus Areas	Quick Facts
<ul style="list-style-type: none">• Gathering data through GPS system to identify areas to improve fuel economy.• Beginning stages of District Electric Vehicles (EV) planning to comply with State 2030 EV mandates on light-duty vehicles.	<ul style="list-style-type: none">• 628 pieces of operating equipment to support our business<ul style="list-style-type: none">○ 114 heavy-duty DOT Equipment○ 243 Light Duty○ 216 Trailers○ 55 Pieces of Misc Equipment• 4 shop locations servicing• 5 fueling locations servicing & 8 operating facilities• Service an average of 3500 work orders annually• 3-couriers on-call to transport vehicles as and when required

Core Function/Responsibilities

SECURITY

SECURITY: <i>Protect our employees, guests, and assets through the deliberate deployment of risk-based solutions.</i>	
Core Services	Quick Facts
<ul style="list-style-type: none">Physical security policies and procedures<ul style="list-style-type: none">Overarching security policy that will be the basis of a more robust security program is currently in review.Working to incorporate the FERC audit recommendations into the power plant security plans prior to sign off by plant management.Management of access control system and video surveillance systems<ul style="list-style-type: none">Upgraded several cameras at PRD and identified areas for CCTV expansion in line with FERC recommendations.Point of contact for physical security incidentsImplement security protection and risk mitigation measures<ul style="list-style-type: none">Working with PP management to implement security upgrades stemming from the 2/26 incident.Modified afterhours closing procedures at Crescent Bar in response to restroom vandalism.Investigate security incidents or threats<ul style="list-style-type: none">Security responded to a breach of Larson Substation in which 2 catalytic converters were stolen from Grant PUD vehicles.Manage professional security officer servicesMaintain relationships with local law enforcement<ul style="list-style-type: none">Coordinating a renewal of MOU with law enforcement for the use of Grant PUD boatsEnsure FERC and NERC CIP compliance and provide SME support on other requirements<ul style="list-style-type: none">Completed annual self-certification of security related NERC CIP requirements.Implemented FERC recommendationsCollect, correlate, and disseminate threat information<ul style="list-style-type: none">Metal theft is on the rise in our area and expected to increase as prices do.Holistic security trainingUAS Operations	<ul style="list-style-type: none">12 facilities/campuses60+ substations/switchyardsOver 700 employees1400 physical access pointsSeasonal recreation security services 

Core Function/Responsibilities

EMERGENCY MANAGEMENT

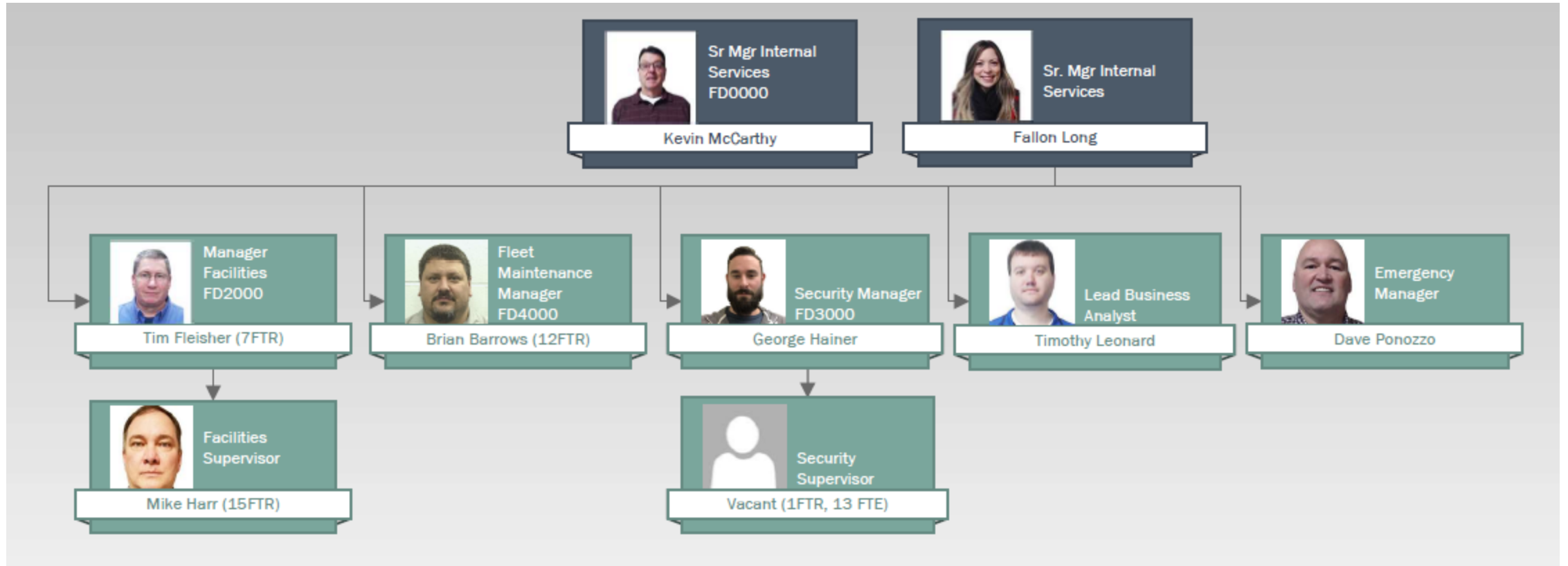
Emergency Management: Prepare the utility to respond to and recover from emergency incidents through comprehensive emergency management planning and the development of continuity of operations plans.

Core Services	Quick Facts
<ul style="list-style-type: none">• Comprehensive Emergency Operations Plan (CEOP) The CEOP is an all-hazards plan developed to address the natural and man-caused hazards that threaten Grant PUD and adversely affect the health and safety of our customers, our employees/contractors, those who visit us and the environment. Completed in Mid-June 2022, the CEOP is ready to be published in PolicyTech.• Continuity of Operations Plan (COOP) Using several different elements, the COOP is designed to ensure that primary mission essential functions in each business unit continue to be performed during a wide range of emergencies, including natural and man-caused hazards. In the early stages of development, this plan is contracted for completion in Q2/2023 but we are working towards finalizing the plan in Q4/2022.• Emergency Action Plans (EAP) for both Priest Rapids and Wanapum Dams 2022 EAP updates are in progress with plans for our annual seminar with all plan holders and training/drills for operators in Q3 and Q4.• Future considerations (2023) call for the development of a Water Systems Emergency Response Plan and a Wildfire Mitigation Plan.• Maintain relationships and continue to work with local and regional government agencies and other utility specific emergency management departments and business units.	<ul style="list-style-type: none">• The current Incident Management Team (IMT) consists of 18 employees from across the District.• The COOP, when complete, will consist of 14 collective plans with one overarching plan.• Our COVID response officially stood down on April 25th, 2022. An After-Action Review (AAR) was conducted on June 6th, 2022. The final report is pending.

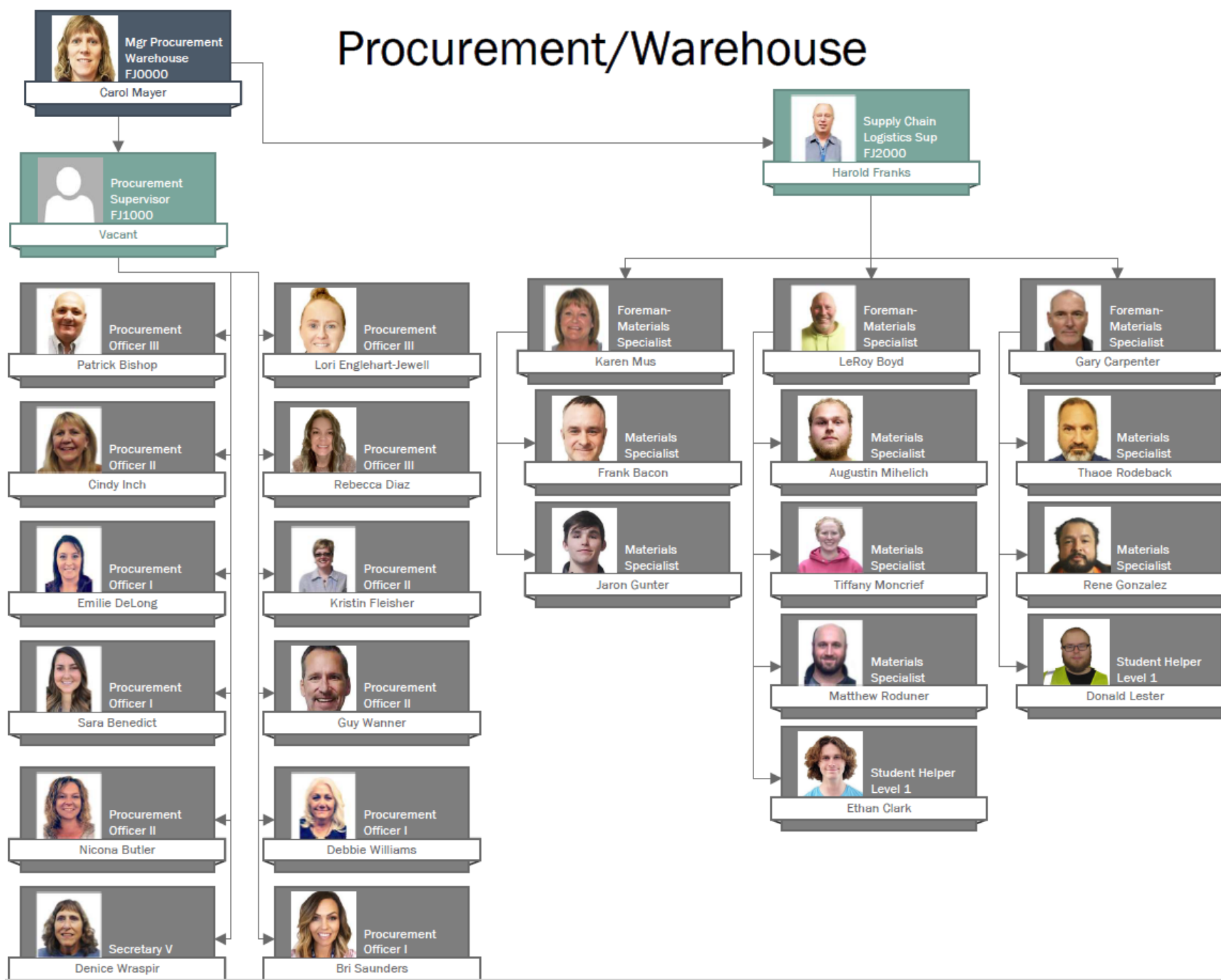
Department Changes

- In May 2022 adjustments were made to the Procurement, Warehouse, and Office Services Departments.
- Carol Mayer was promoted to Senior Manager of Procurement Warehouse, reporting directly to the CFO (to better align the nature of the financial functions of this position).
- The CFO area analytical and administration efforts were consolidated under a new department (CFO Administration) to better support the whole functional area:
 - Combined the Administrative Assistant positions with the business analytics functions (previously under Internal Services) to expand these offerings across the CFO organization for consistency and coverage.
 - Office Services is included in this function.
 - This group will be led by Michelle Grout (promoted to Business Analyst Supervisor-Finance).
- Internal Services now consists of Transportation, Security, Facilities and Emergency Management.
- In June, Fallon Long was promoted to Senior Manager of Internal Services
- George Hainer was promoted to Security Manager

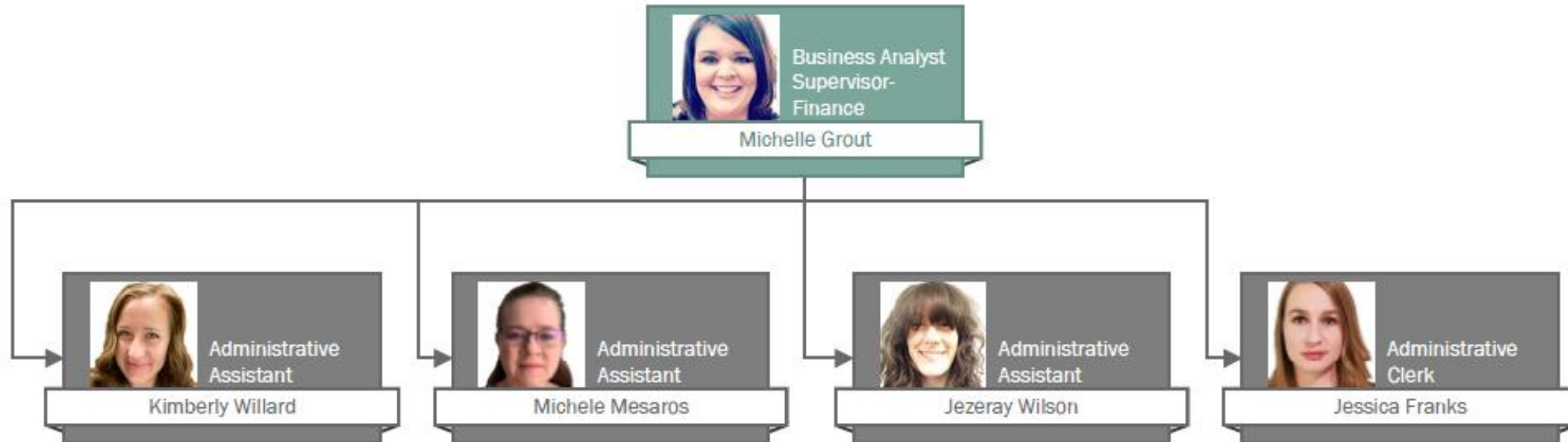
Key Management



Procurement/Warehouse



CFO Administration FK0000





Powering our way of life.



Employee Experience QBR

Positioning for the Future

Q2 2022

Thomas Stredwick, Sr. Manager of Employee Experience

Agenda

1. Organizational Linkage
2. In-Flight Programs/Projects
3. HR Department Transitions
4. Progress indicator dashboard
5. The Year Ahead

Organizational Linkage

**Aligning the work of the team with
the needs of the organization**

Organizational Objective 2

OBJECTIVE 2

DESIGN AND SUSTAIN AN ENGAGING & FULFILLING GRANT PUD CULTURE

Workplace culture is the infrastructure that guides how we function. Business outcomes, such as safety, compliance, financial results, and operational excellence, all hinge on a healthy workplace culture that supports people. We continuously design our culture so every role has purpose and every employee has value. We make meaningful investments in our workforce. We encourage transparent and authentic communication, and engage our teammates with respect and empathy.

STRATEGIES

- Recruit, develop and retain a best-in-class workforce
- Translate organizational values into actionable behaviors
- Deliver a rigorous onboarding experience
- Sponsor a vibrant employee association
- Establish a deliberate, continuous learning strategy aligned to business outcomes
- Implement the ADDIE instructional systems design framework for training
- Articulate and reinforce our desired leadership culture
- Deliver industry-leading educational reimbursement programs

KEY METRICS

- Organizational Health Index
- Employee Engagement Assessment
- Educational Reimbursement Target
- Training Effectiveness Assessment



Why do we exist? (Code of Excellence)

Service.

Our Commitment: *We are all public service employees. As such, we commit to delivering results that have a high standard for quality and allow employees to enjoy a work-life balance. We come to work on time, fit for duty, and ready to work for our customers. We will utilize our training, tools, and equipment provided to pursue a higher standard of work and ethics that delivers a lasting benefit of productivity, professionalism and quality workmanship.*

Why we exist-Mission

LOD

Mission

We exist to support organizational health by creating clarity around how we lead, train and treat people at Grant PUD.

HR

Mission

We exist to design & deliver people-centric services that equip employees on their journey to becoming healthy, wealthy and wise.

Why we exist-Vision

LOD
Vision

To reinforce a people-centric culture where employees acknowledge problems, focus on possibilities and share responsibility for their growth.

HR
Vision

Be the strategic partner and profit-center that guides people-related business decisions.



02 In-flight programs/projects

HR & Org Dev. Department Transition

1. Better-align/integrate processes & service levels
2. Opportunities for cross-training within department for increased redundancy
3. Focus resources on an integrated long-term vision, strategy and objectives for holistic employee experience at Grant PUD from *pre* to *post* employment

HR Maturity Model



Desired outcomes & service enhancements

- Ongoing Employee/Supervisor HRBP Outreach: routine, proactive outreach throughout the organization (rotating onsite office hours at all locations (i.e. PRD, MLLO, Svc. Ctrs., WAN, HOB))
- People-Manager/Employee Relations/Labor Relations consulting (investigations, compensation, recruitment, etc.)
- Enhanced talent acquisition support/services
- Long-range workforce plans
- Real-time answers/availability of staff
- Workforce planning, pipelines and succession plans
 - Improved promote-from-within options
- Process, policy, and technology designed with empathy in mind (Improved UX with self-service tools)
 - Improved UX/UI within the UKG platform
- Actionable people-analytics to inform value of interventions and services provided
- Redundancy of expertise and cross training within the HR discipline (eliminate service disruption to org)
- Affirmative Action planning & embedding of DEI lens
 - Workforce demographics that reflect the communities served
- Targeted, strategic recruitment services that reduce time-to-fill rates
 - Cost-avoidance/savings associated with improved recruitment strategies (time to fill rates) and internal hires
- Expanded, holistic, wellness services
- Employee Benefits Education & utilization
- Expanded onboarding experience (to include site tours)

Near-Term HR Priorities

1. Onboard new HR Manager & (supervisor, admin, HR Business Partners).
2. Maintain essential services (Payroll, benefits, leave administration, HRIS, etc.)
3. Develop initial 1-year workplan
4. Implement proactive HR outreach schedule

Embedding Grant PUD's Commitment to the Code of Excellence

- Onboarding
- Performance Development
- Recruiting Video (To be shared today)
- Leading@Grant



Education Reimbursement



Policy Statement: “As an organization that values innovation and continuous learning, Grant PUD encourages employees to continue their education and further their professional development. The educational reimbursement policy is designed to eliminate barriers to continued professional development, and financially support employees pursuing courses of study...”

- Amanda Hall, IT Service Desk Specialist II
- Master of Science-Information Technology and Administrative Management, specialization in Structures of Data Analytics
- Central Washington University

EDU Reimbursement Program: Updates coming for review

Updates

- Language cleanup for clarity
- Compliance with RCW re: loan repayment language
- Clarify “difficult to fill roles” for highest tier eligibility
- Simplification of process for administration and applicants

Outcomes (since 2016)

- 75% of participants completed their desired program.
- Retention Rate: 89%
- Promotion Rate: 22%
- Current Program Enrollees: 35 (as of 5/26/22)
- \$118,342 YTD Spend (as of 05/26/22)
- 35 currently enrolled



Training Experience

Rigging Training for the Power Production Hydro Mechanics presented by Lift-it.

Survey Comments

- Good hands-on work that is focused on my job
- Better understanding of the different slings and applications
- Excellent class, best class I have had in my time here
- Learned how to do better calculation, and apply what I learned today

03 Ongoing Performance Metrics

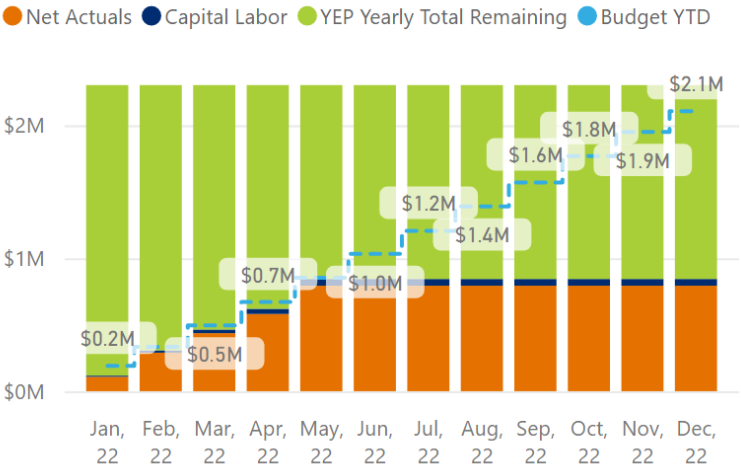
As of 06/13/22

Operating Unit

DH - Organizational Development

▼

Capital Labor & Net Actuals YTD Vs. Year-End-Projections



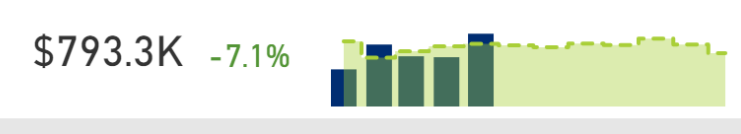
Gross Actuals Vs. Budget



Capital Labor Actuals Vs. Budget



Net Actuals Vs. Budget



O&M Budget vs Actuals (Including Cap Labor)

Cost Category Type/Cost Category	Budgeted	Actuals	Budget Var	Budget Var %	Consumed %
Labor	\$569,815	\$630,888	\$61,073	10.7%	110.7%
Salaries & Wages	\$399,387	\$404,742	\$5,355	1.3%	101.3%
Benefits	\$167,743	\$221,533	\$53,790	32.1%	132.1%
Other Labor	\$2,685	\$3,640	\$955	35.6%	135.6%
Overtime		\$973			
Purchased Services	\$237,065	\$177,967	-\$59,098	-24.9%	75.1%
Operating Materials & Equipment	\$36,250	\$10,799	-\$25,451	-70.2%	29.8%
G&A	\$10,500	\$21,898	\$11,398	108.5%	208.5%
IT		\$2,319			
Total	\$853,630	\$843,869	-\$9,760	-1.1%	98.9%

- Capital Labor is a subset of the Labor above

- Net Actuals vs Budget = Gross Actuals minus Capital Labor

L&D TRAINING DASHBOARD

To multi-select, hold the "Ctrl" key while selecting. To toggle a selection off, just click it again or click the eraser. This Training Dashboard is NOT real time. It updates every Monday at 8am. Data will show as Blank if it is null. Questions? Contact Katie Boswell on Teams. Want to download data to Excel? Select any filters you want, hover over the compliance table, select the "... " icon, and click on "export data."

Filters



Search

There aren't any filters to display.

Live Training Satisfaction

Course

- ☐ Business Writing
- ☐ Electrical Annual Training Q2
- ☐ ERT Life Flight Scenarios
- ☐ First Aid
- ☐ Forklift/Manlift
- ☐ Public Speaking
- ☐ Quarter 1 Mechanical and Electrical Annual Training
- ☐ Rigging

4.76

The Course Was Relevant to My Work

4.85

The Trainer Was Knowledgeable

4.76

Course Materials Were Relevant

4.63

The Time Was Sufficient

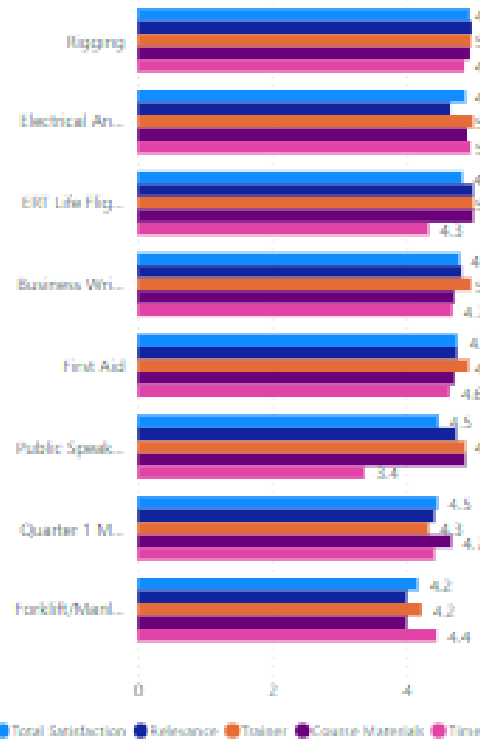
4.75

Total Average Satisfaction

156

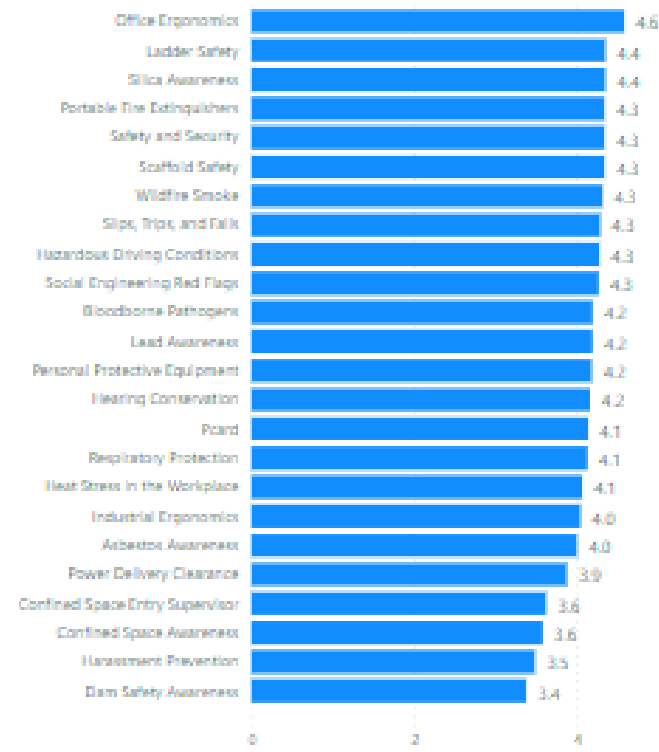
Total Responses

Satisfaction Ratings



LMS Training Satisfaction

Average Score by LMS Course

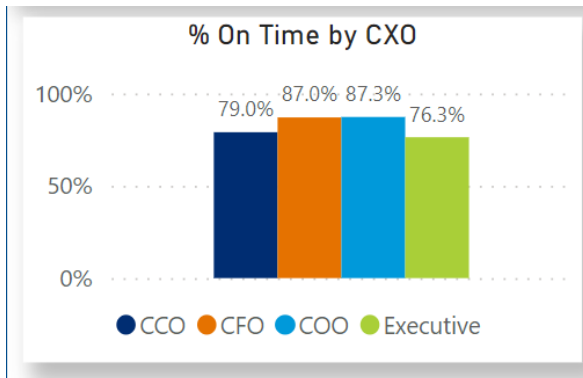
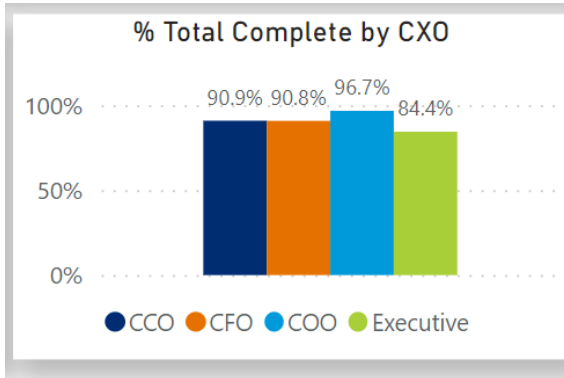


2022 QD Dashboard TRAINING SATISFACTION

Data updated on 6/14/22, 12:17 PM



Training Completion & Experience



86.5%

Completed On Time

12.55%

Completed Overdue

135

#Trainings Overdue

1.0%

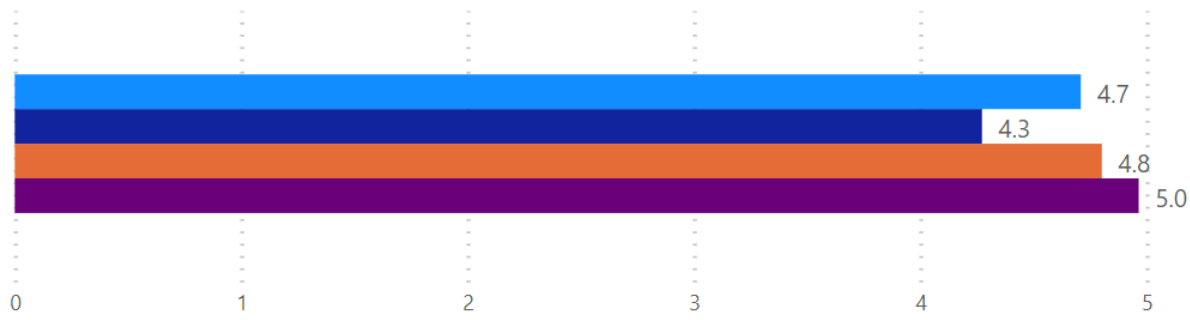
% Currently Overdue

8076

Total LMS Training Hours Spent

New Hire Onboarding

New Hire Orientation Experience



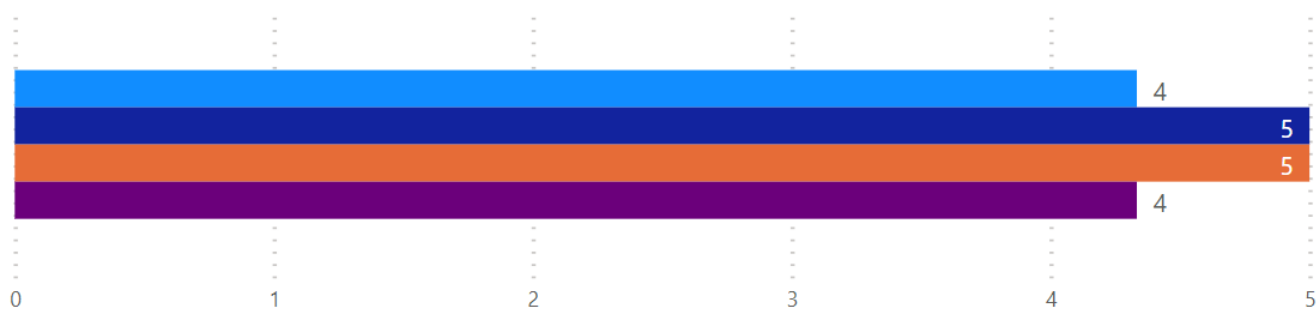
- I was provided clear information for my first-day orientation
- Adequacy of benefits orientation
- My orientation taught me "who" Grant PUD is
- I felt welcomed throughout onboarding

21
Total Participants

86
Total Responses

4.62
Net Promoter Score

Onboarding Peer Experience



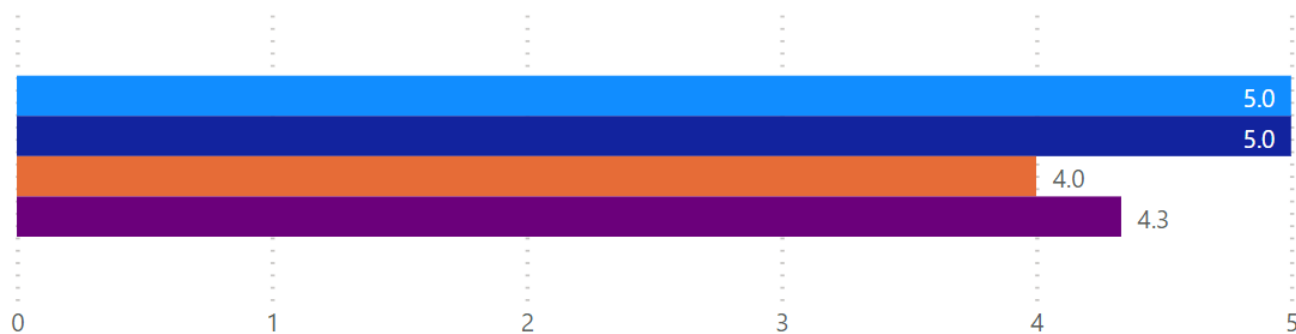
- I received adequate safety training related to my job
- I feel that safety is being demonstrated on the job site
- I feel that my supervisor is actively involved in safety
- I feel that top management is visibly committed to safety

Total
Participants
Coming Soon

3
Total Responses

5.0
Net Promoter Score

People Leader Onboarding Experience



- I can articulate why safety matters
- My manager can articulate why safety matters
- I am aware of policies and procedures for recognition
- My manager set aside time and answered questions

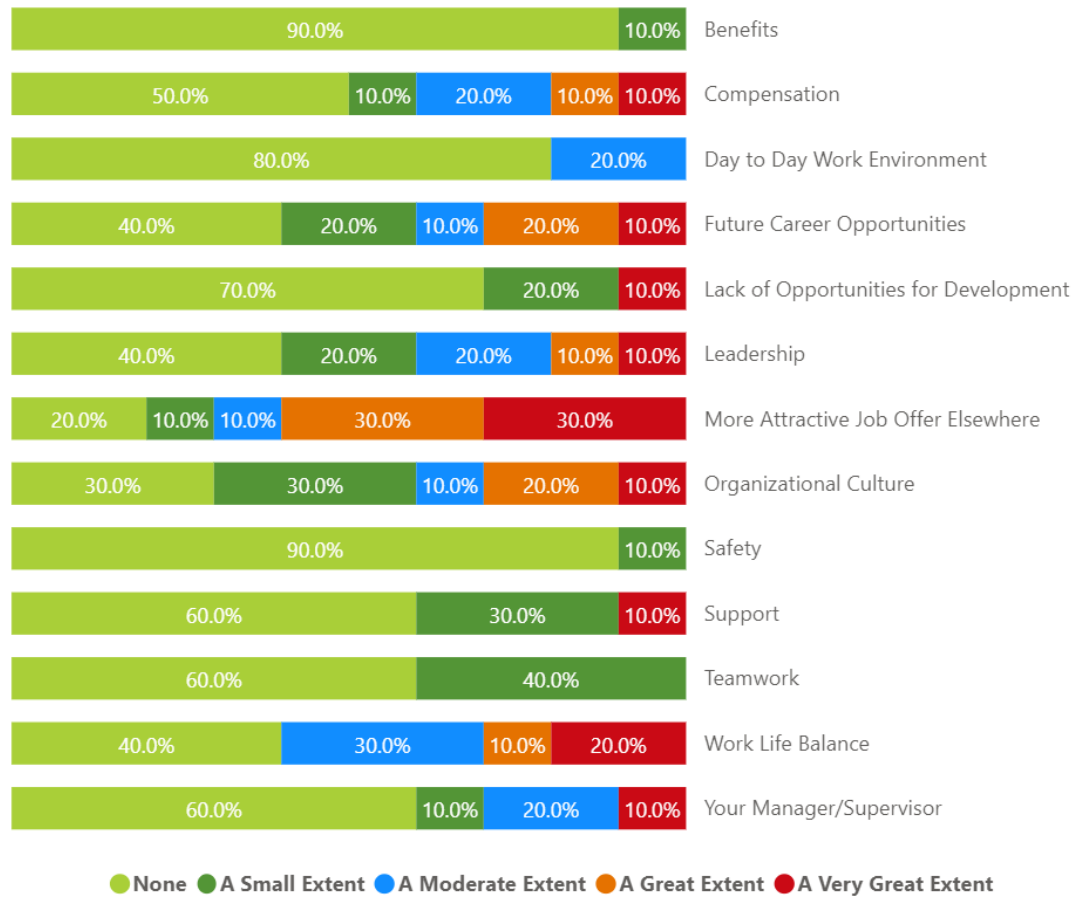
1
Total Participants

3
Total Responses

4.3
Net Promoter Score

Organizational Health

Exit Interviews



10

Total Exit Interviews

Engagement Score by Department and Percentile

Department	<25th Percentile	25-49th Percentile	50-74th Percentile
Accounting		3.82	
Accounts Payable			4.10
CS Customer Service	3.54		
CTO Enterprise Systems	3.43		
CTO Service Desk			4.30
CTO Software Engineering	2.97		
CTO Telecom Network Servi	2.92		
FP&A		3.77	
Human Resources			4.10
IS Facilities	3.66		
IS Procurement			4.20
IS Security	3.70		

Turnover & Churnover Rates (Through 5/31)

Department	Turnover	Churnover
Accounting	0.00%	0.00%
Accounting Controller	0.00%	0.00%
Accounts Payable	0.00%	0.00%
Attorney	0.00%	0.00%
CCO Special Projects	0.00%	0.00%
CFO Administration	0.00%	0.00%
Chief Customer Officer	0.00%	0.00%
Chief Financial Officer	0.00%	0.00%
Chief Operating Officer	0.00%	0.00%
Continuous Improvement	0.00%	0.00%
Corrective Action	0.00%	0.00%
CS Customer Billing Colle	0.00%	28.57%
Total	3.58%	14.19%



04 The Year Ahead

Q3-Q4 Commitments

Orange and Blue U

Emerging Leaders The Future Needs Most



Leading  Grant

What:

- Our Orange and Blue U program is designed to provide a robust leadership experience that **grows employees in their influence as leaders**, here at Grant PUD

Why:

- Increased **alignment** with Leadership Model (our leadership strategy)
- Increased **influence** for a culture aligned with core values
- Increased **readiness** for succession
- Increase **empowerment** in a growing human-centric approach organizational effectiveness



Orange and Blue U

The Program:

- 12 month program
- Competitive application process
- Begins 2022 (Pilot group)



Program Components:

1

Enrollment in an accredited energy institute (U of I, Willamette).

4

An executive coaching engagement with a credentialed executive leadership coach.

2

Learning immersions, coursework, and tours with your emerging leaders cohort.

5

Access to an internal mentor to guide you forward.

3

Monthly, industry insight sessions with industry leaders.

6

A group capstone project or presentation.

The Year Ahead...



Questions?

2022 Integrated Resource Plan Public Workshop

06.28.22

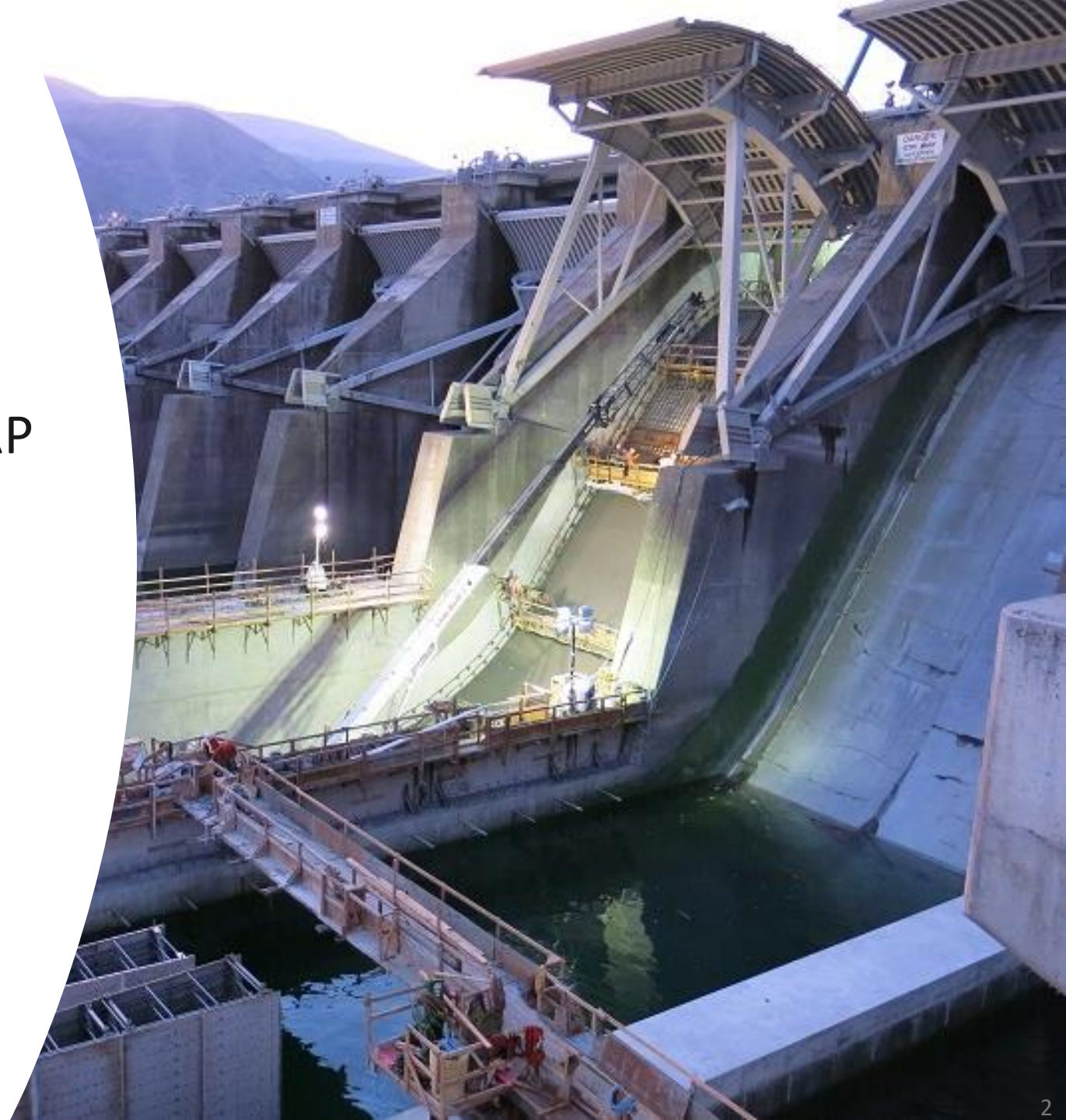
Rich Flanigan, Lisa Stites, and Wesley Cole
Wholesale Marketing and Supply



Powering our way of life.

Today's Agenda

- Overview and Purpose of the Integrated Resource Plan
- Key Considerations for 2022's IRP
- IRP Modeling
- IRP Modeling Results
- Proposed Action Plan
- Next Steps
- Q&A



Basics of an Integrated Resource Plan (IRP)

- An IRP is a decision support tool
- It assesses future electric needs and develops a roadmap to meeting those needs
- It should address risks and uncertainties
- Serve as a guide to fulfilling our mission
To safely, efficiently, and reliably generate and deliver energy to our customers
- The IRP is a public process and facilitates gathering important input from customers and other stakeholders

What does the State Require?

- RCW 19.280 requires that, on 2-year intervals “...electric utilities in Washington develop comprehensive resource plans that explain the mix of generation and demand-side resources they plan to use to meet their Customers’ electricity needs”
- RCW 19.280.030 details the minimum requirements that the plan must consider and include
- A summary of estimated future needs, resources and a load resource balance for the base year, a 5-year estimate and a 10-year estimate must be submitted to the Department of Commerce by September 1
- The plan must be made available to the public

Why Should You be Invested in this Process?

- The process helps inform factors that will influence our rates, reliability and system operation in the future
- What we learn through this process can help Grant PUD better prepare for changes the future might bring
- You represent many of the stakeholders in this process



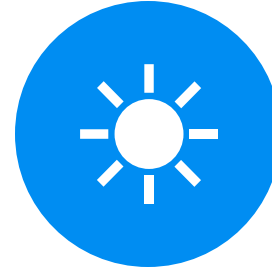
Key Considerations for the 2022 IRP



Load Growth and
Uncertainty



Clean Energy
Transformation Act



Renewable Portfolio
Standard



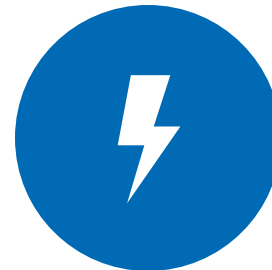
Water Risk



Changing Power
Markets



Resource Adequacy



Transmission and
Deliverability

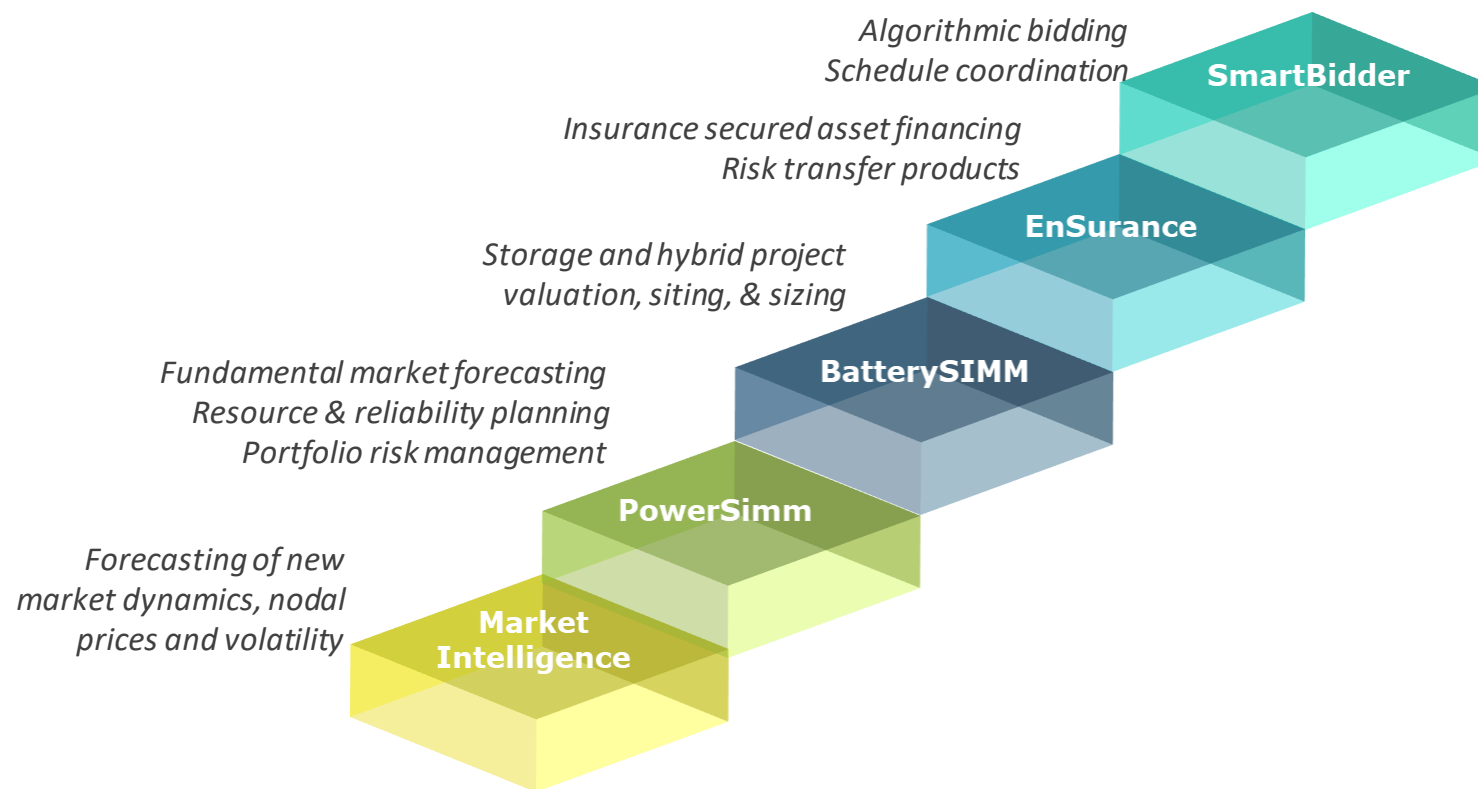


Least-Cost Robust
Solution

Our Modeling Consultant - Ascend Analytics

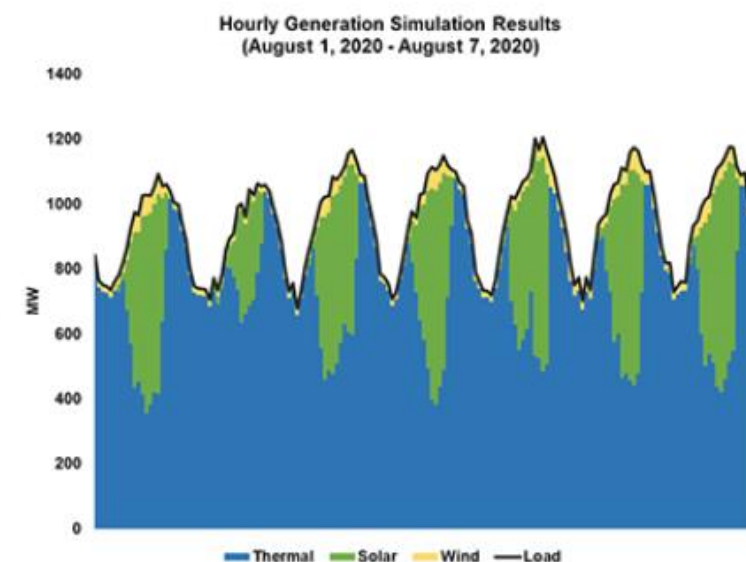
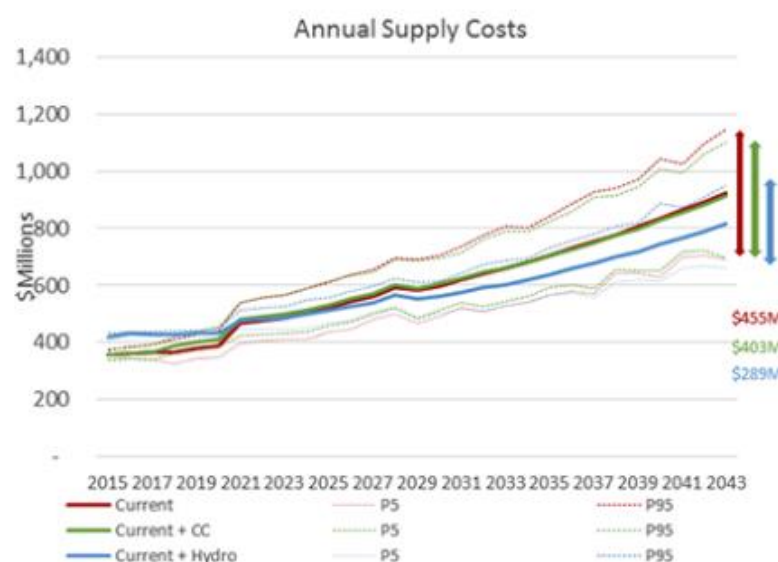
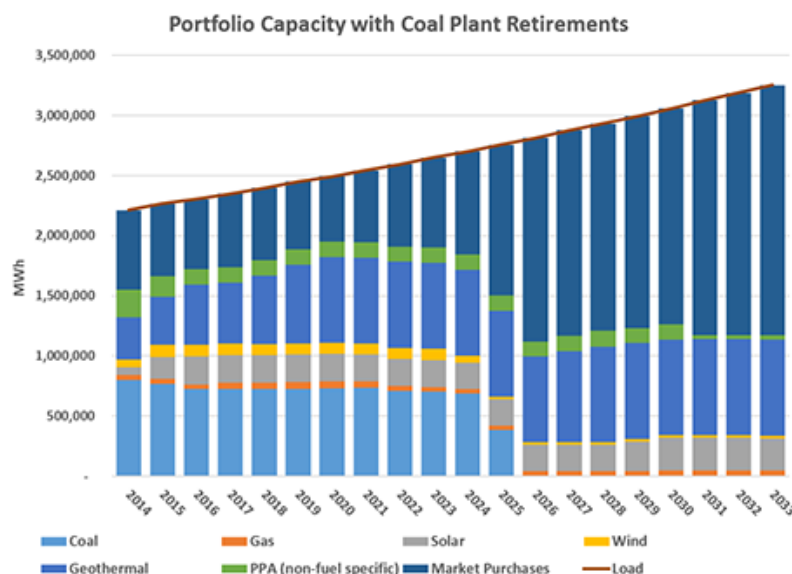
- Ascend Analytics is an innovative software service company focused on energy analytics
- Founded in 2002 with 85 employees in Boulder, Oakland, and Bozeman
- Five integrated service lines for operations, portfolio analytics, and planning
- Custom analytical solutions and consulting

Proven & Broadly Adopted

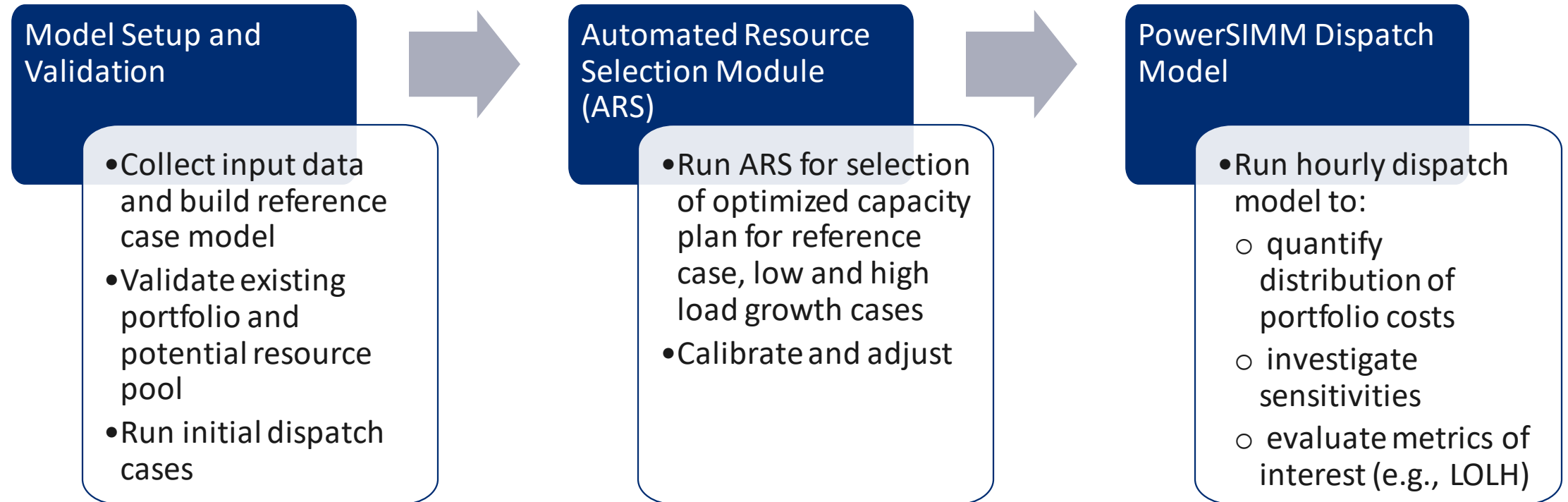


Features of PowerSIMM Planner

- Develops optimal least cost, least risk resource selections
- Captures the full value of the portfolio
- Advanced simulation of weather, load, renewables and prices
- Provides chronological dispatch at hourly or sub-hourly granularity
- Ranks resource plans by cost, emissions, reliability, and risk
- Models transmission limits and operational constraints
- Provides budget and cash flow reporting
- Integrates the entire resource portfolio including DSM, EE, DG
- Determines reliability analysis of loss of load hours (LOLH) and resource specific effective load carrying capability (ELCC)



Modeling Approach



Existing Resources Represented

- Priest Rapids Project
 - Wanapum and Priest Rapids dams captured individually
 - Canadian Entitlement, Rock Island encroachment, slice contracts and pooling agreement represented
 - Estimated Unmet District Load (EUDL) represented as a financial resource
- Quincy Chute (through Oct 1, 2025)
- Potholes East Canal (through Sept 1, 2030)
- Nine Canyon wind (through July 1, 2030)
- BPA resource for Grand Coulee city

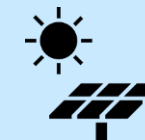
Policies Represented

- 15% Capacity Margin above peak forecast load
 - WSPP Schedule C purchases that Grant PUD has relied on heavily in the past, don't meet resource adequacy requirements
- 15% Renewable Portfolio Standard (EIA/I-937)
- Clean Energy Transformation Act (CETA)
 - 80% clean energy generation by 2030
 - Application of the Social Cost of Carbon in modeling (~\$85/tonne in 2022 increasing to ~\$122/tonne in 2031)
 - WSPP Schedule C purchases may be challenged by no coal rule and could create carbon costs
- Federal tax credits

Capacity Plan Candidate Resources

- **Standalone Solar**

- Local 25% capacity factor, no wheel; Close 29% capacity factor BPA wheel; Far 33% capacity factor, BPA + additional wheel



- **Solar Plus Storage**

- Solar with 4-hour storage at a ratio of 50% capacity
- Solar generation profile would be the same as standalone and battery is restricted from grid charging



- **Standalone Storage**

- Two resources: short duration (4 hours) and long duration storage (8 hours)
- Lithium-ion batteries, roundtrip efficiency of 85% and 0% leakage rate, cycle constraint 365 cycles/year



- **Wind**

- Local 26% capacity factor, no wheel; Close 37% capacity factor, BPA wheel; Far 42% capacity factor, BPA + additional wheel



- **Small Modular Reactors (SMRs)**

- Characteristics and cost based on NuScale non-proprietary information
- Assumed minimum 30% share of 6 module plant



- **Gas Turbines and Reciprocating Engines**

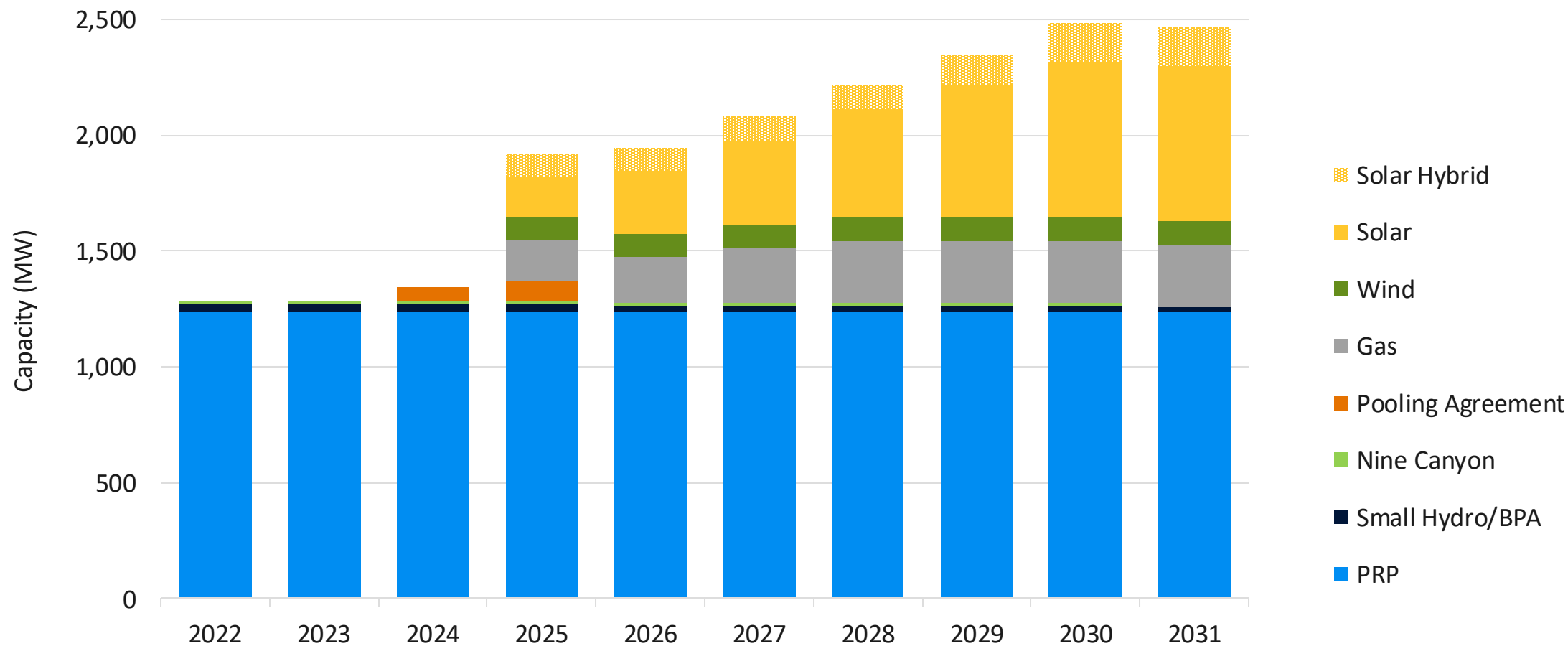
- Aero-derivative and Reciprocating Internal Combustion Engines (RICE)



Other Resource Considerations

- Resources could be obtained through purchase agreements or built by Grant PUD
 - Additional work with Finance and others is needed to determine options for the Commission to consider
- Bonneville Power Administration (BPA)
 - Statutory right to apply for priority power from BPA post-2028
 - Actively working with region's preference customers and participating in BPA's Provider of Choice process
- Market purchases
 - Market purchases modeled as energy only, no capacity component
 - Grant PUD will continue to participate in wholesale trading activity

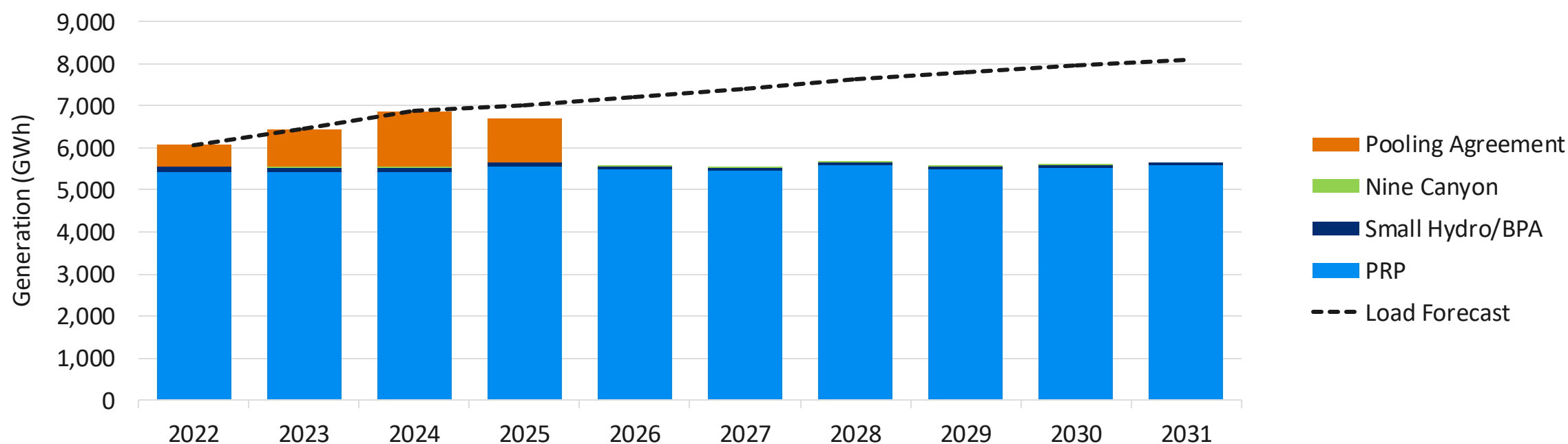
Nameplate Capacity – Modeled Portfolio



Modeled New Capacity Additions (MW)

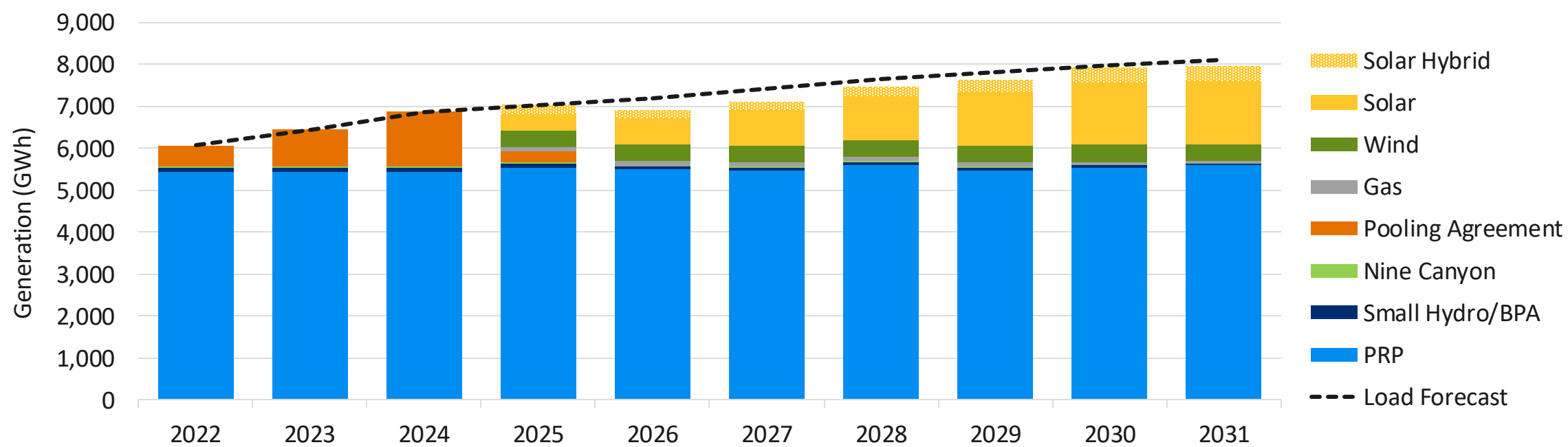
Technology	Now-2025	2026-2028	2029-2031	Total
Solar	170	300	200	670
Solar Hybrid	100	0	70	170
Wind	100	0	0	100
Gas	180	90	0	270
Total	550	390	270	1210

Energy – Current Portfolio



Current Portfolio	2025	2026	2027	2028	2029	2030	2031
Resources as % of Load	81%	78%	75%	74%	72%	70%	70%
Additional Needs (GWh)	245	1,615	1,866	1,951	2,221	2,357	2,450
Additional Needs (aMW)	127	184	213	223	254	269	280

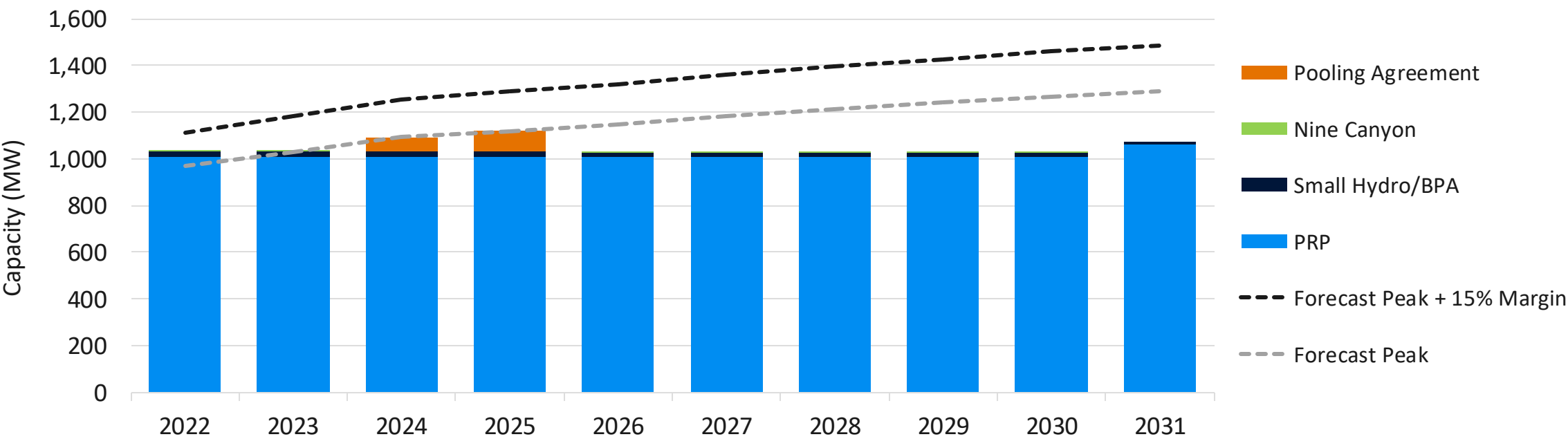
Energy – Modeled Portfolio



Modeled Portfolio	2025	2026	2027	2028	2029	2030	2031
Resources as % of Load	97%	96%	96%	98%	98%	99%	98%
Additional Needs (GWh)	245	282	313	177	180	27	143
Additional Needs (aMW)	28	32	36	20	21	3	16

Firm Capacity – Current Portfolio

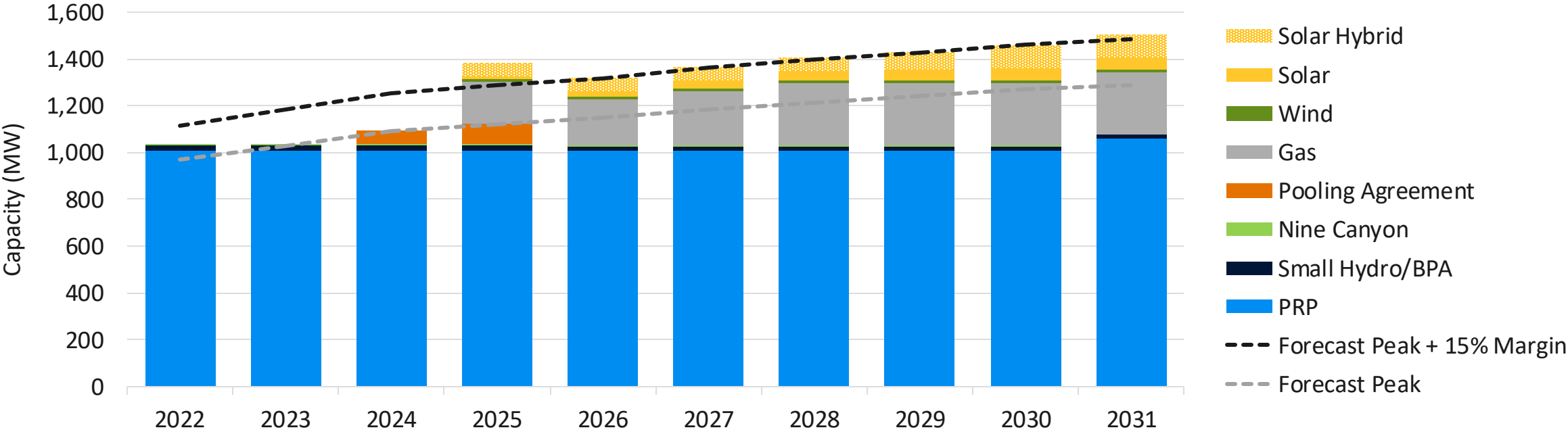
(Effective Load Carrying Capability)



Current Portfolio	2025	2026	2027	2028	2029	2030	2031
Capacity Margin w/ Portfolio	0%	-10%	-13%	-15%	-17%	-19%	-17%
Additional to Meet Peak (MW)	0	118	154	185	214	241	215
Additional for 15% Margin (MW)	168	290	332	367	400	431	408

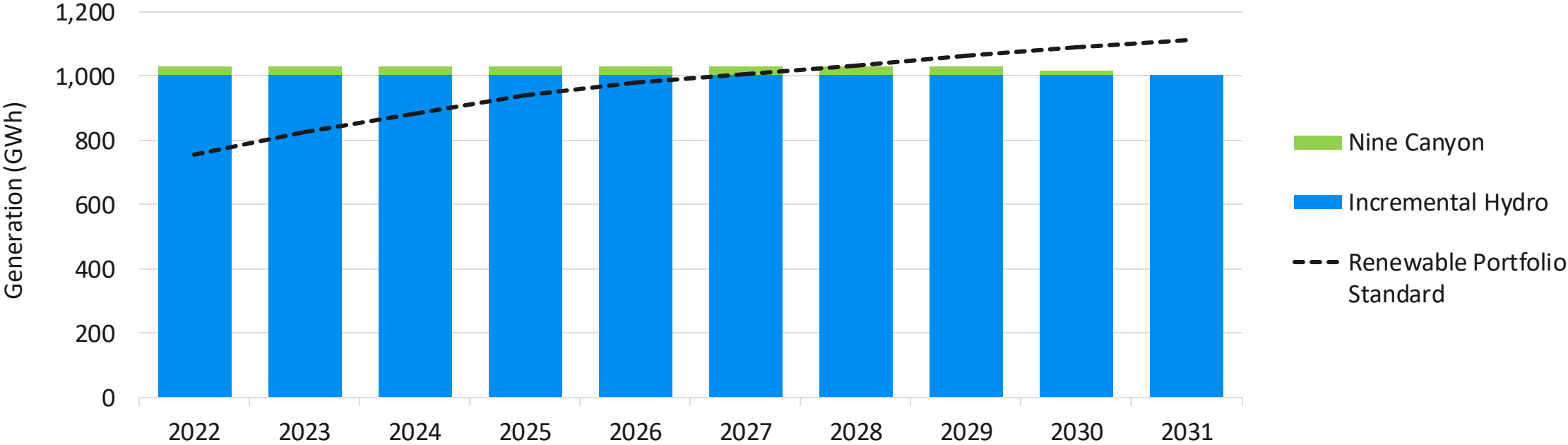
Firm Capacity – Modeled Portfolio

(Effective Load Carrying Capability)



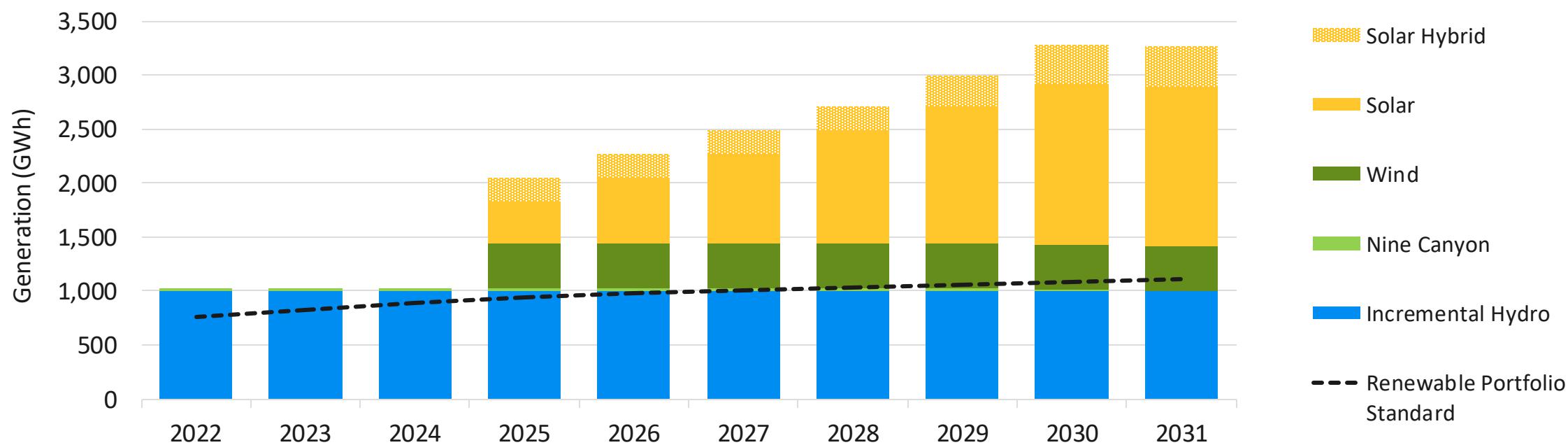
Modeled Portfolio	2025	2026	2027	2028	2029	2030	2031
Capacity Margin w/ Portfolio	24%	15%	15%	16%	15%	15%	17%
Additional to Meet Peak (MW)	0	0	0	0	0	0	0
Additional for 15% Margin (MW)	0	0	0	0	0	0	0

Renewable Portfolio Standard – Current Portfolio



Current Portfolio	2025	2026	2027	2028	2029	2030	2031
RPS Met by Portfolio	100%	100%	100%	>99%	97%	93%	90%
Additional Needs (GWh)	0	0	0	1	32	72	110
Additional Needs (MWa)	0	0	0	<0.1	4	8	13

Renewable Portfolio Standard – Modeled Portfolio

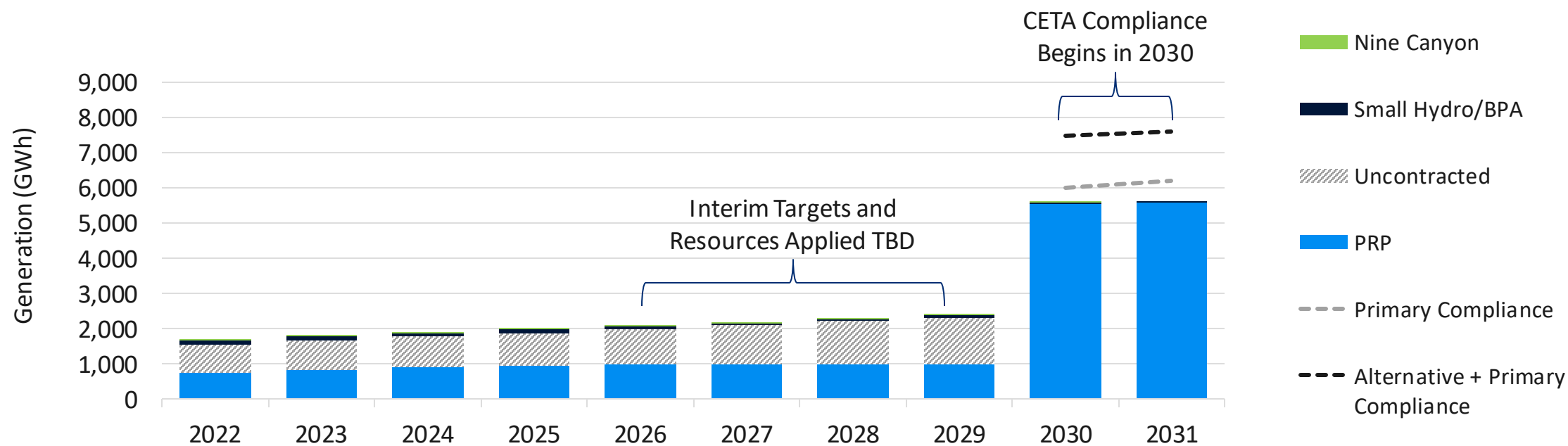


Modeled Portfolio	2025	2026	2027	2028	2029	2030	2031
RPS Met by Portfolio	100%	100%	100%	100%	100%	100%	100%
Additional Needs (GWh)	0	0	0	0	0	0	0
Additional Needs (MWa)	0	0	0	0	0	0	0

Clean Energy Action Plan

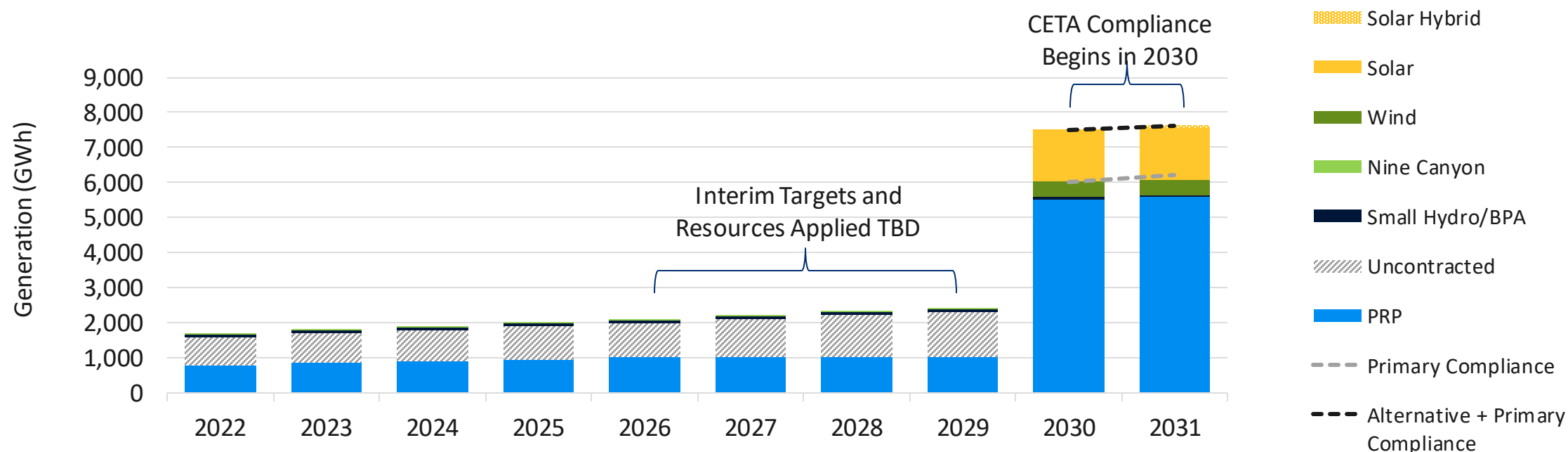
- Eliminate coal-fired resources from energy allocation by Dec 31, 2025
- All sales to retail customers greenhouse gas neutral by Jan 1, 2030
 - Primary (80%) compliance in 2030 - 2031 through combination of current portfolio, RECs, resource acquisition, investments in energy infrastructure projects
- Clean energy for all sales to retail customers by Jan 1, 2045
 - Modeled portfolio, through 2031, is aligned with 2045 compliance targets
- Pursue cost effective conservation and efficiency from 2021 Conservation Potential Assessment
 - Resolution No. 8974 in November of 2021, established a ten-year conservation potential of 161,272 MWh and a two-year conservation target of 40,033 MWh
- Equitable transition:
 - Reduction of burden through energy efficiency
 - Access to assistance
 - Energy audits

CETA Compliance – Current Portfolio



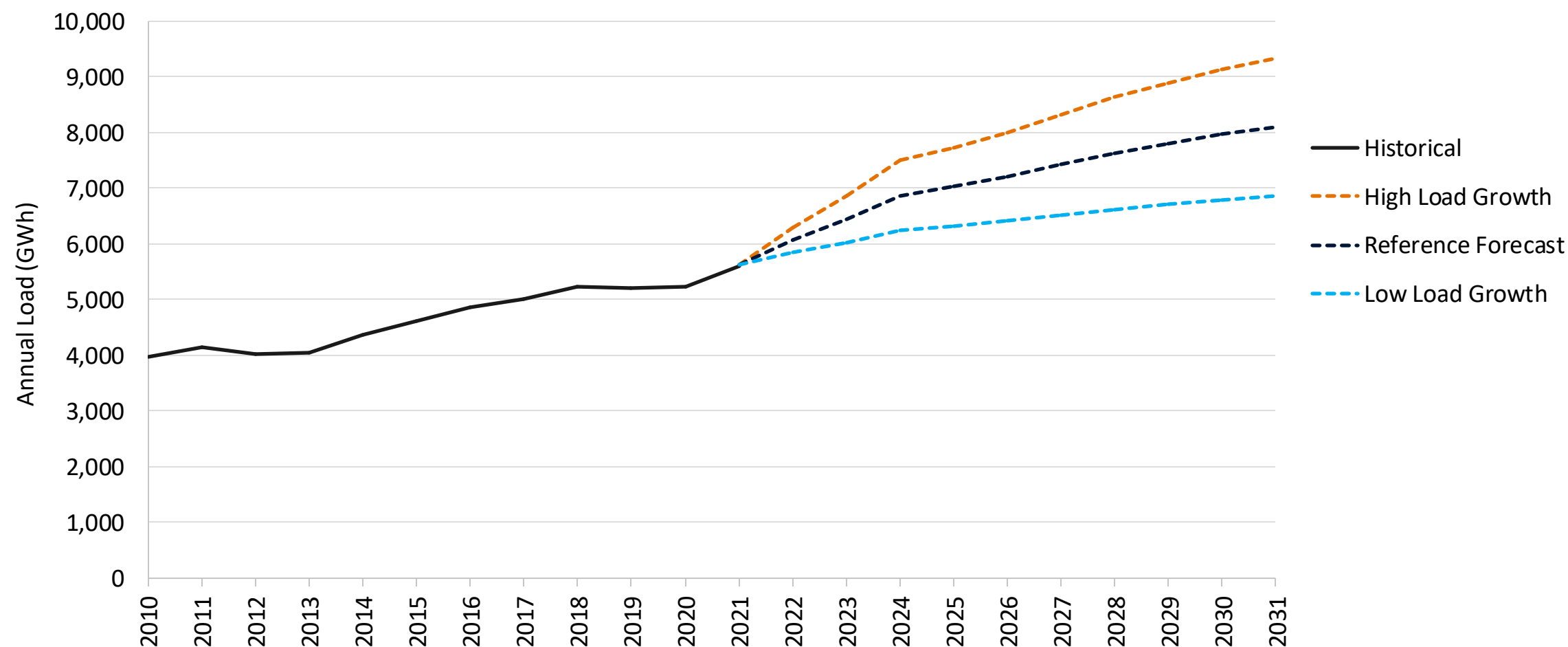
Current Portfolio	2025	2026	2027	2028	2029	2030	2031
Primary Compliance Met w/ Portfolio	28%	TBD	TBD	TBD	TBD	93%	91%
Additional Needs for Primary (GWh)	0	TBD	TBD	TBD	TBD	391	553
Additional Needs for Primary (aMW)	0	TBD	TBD	TBD	TBD	45	63
Additional for Alt + Primary (aMW)	0	TBD	TBD	TBD	TBD	216	226

CETA Compliance – Modeled Portfolio



Modeled Portfolio	2025	2026	2027	2028	2029	2030	2031
Primary Compliance Met w/ Portfolio	28%	TBD	TBD	TBD	TBD	100%	100%
Additional Needs for Primary (GWh)	0	TBD	TBD	TBD	TBD	0	0
Additional Needs for Primary (aMW)	0	TBD	TBD	TBD	TBD	0	0
Additional for Alt + Primary (aMW)	0	TBD	TBD	TBD	TBD	0	0

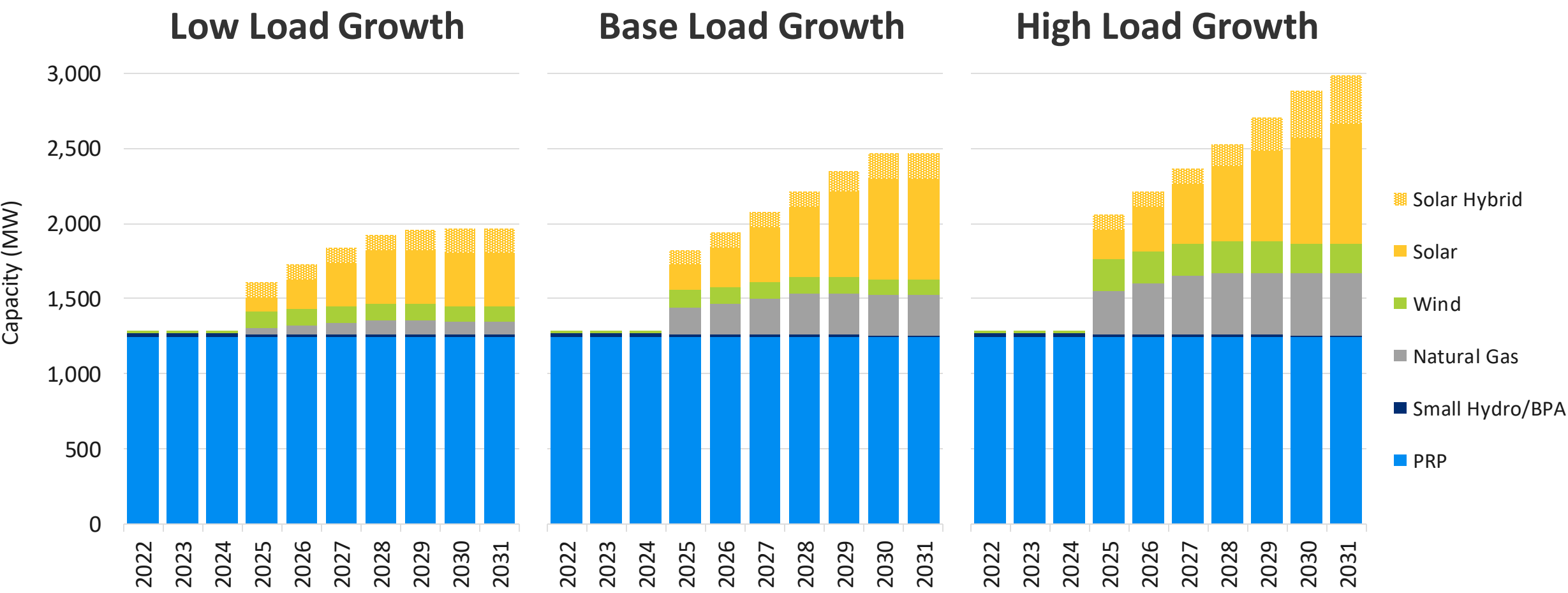
Consideration of Range of Load Growth



The high and low load growth cases are not forecasts, but are intended to explore the impacts of higher and lower load growth on portfolio selection

The high load condition may not be feasible from an infrastructure standpoint

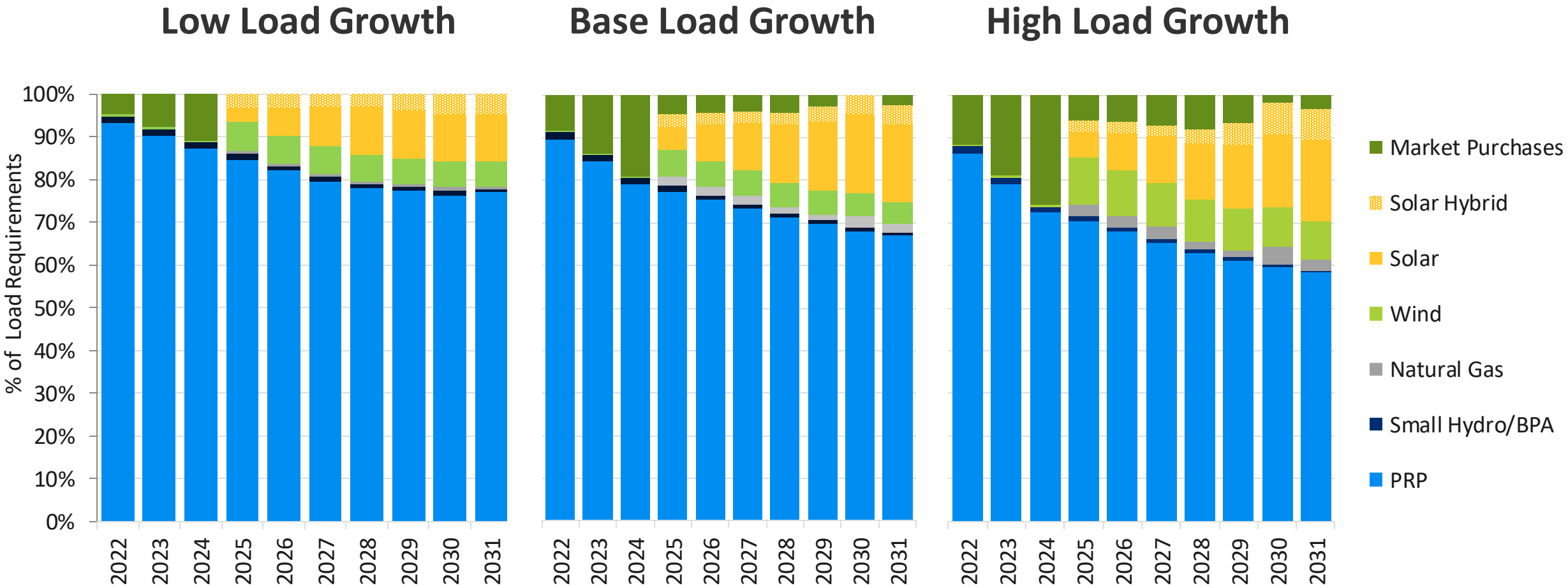
Capacity Buildouts – Range of Load Growth



The high and low load growth cases are not forecasts, but are intended to explore the impacts of higher and lower load growth on portfolio selection

The high load condition may not be feasible from an infrastructure standpoint

Generation Mix – Range of Load Growth



The high and low load growth cases are not forecasts, but are intended to explore the impacts of higher and lower load growth on portfolio selection

The high load condition may not be feasible from an infrastructure standpoint

Proposed Action Plan

- Enhance capabilities to assess future load growth
- Develop the tools and capabilities needed to evaluate potential long-term resource solutions
- Continue to monitor and assess the availability, cost-effectiveness and portfolio fit of the plan, and other resources, prior to procurement
- Investigate how potential future portfolios might affect customer rates
- Continue to investigate and implement demand-side resource options
- Remain actively engaged in market development activities
- Continue participating in regional resource adequacy program design
- Implement plans to meet requirements of EIA/I-937 and CETA

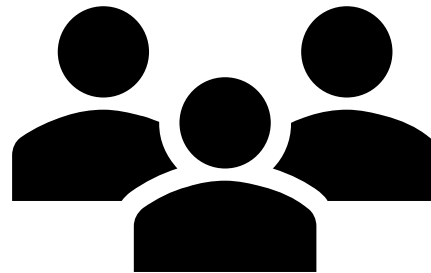
Next Steps

- June 28 - IRP Public Workshop
- July 26 - IRP Public Hearing at Commission Meeting
- August 9 - Resolution to Commission for review
- August 23 - Commission action on Resolution
- September 1 – File IRP with Department of Commerce

Feedback

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CETA Information:
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Questions



Thank You

