

## Division of Public Utilities' Review and Check of PacifiCorp's Resource Needs PacifiCorp 2011 IRP Preferred Portfolio

**East Side**

Year	Existing System Resources w/o DSM (MW)	Current Class 1 DSM Reductions in Load (MW)	Forecast Load Peak (MW)	Load Percent Change	Firm Sales (MW)	Forecast Peak Load plus Sales plus Planning Reserve (MW)	Total Obligation Percent Change	Resource Deficit	Total Estimated Available FOTs 1/ (MW)	Assumed Additions to Class 1 and 2 DSM -- Preferred Portfolio (MW)	FOT (@ 90 Percent) and Resource Deficit less Estimated DSM and Effective FOTs 3/ (MW)	Resource Additions (MW)	Resource Deficit plus Assumed Plant Additions (MW)	Comments
2011	8,229	324	7,184		758	8,881		(328)	640	34	689	361	361	
2012	7,961	329	7,344	2.23%	997	9,324	4.99%	(1,034)	640	138	807	(227)	50	(177) Wyoming wind QFs (143 MW nameplate)
2013	7,845	329	7,566	3.02%	1,045	9,643	3.42%	(1,469)	714	153	899	(570)	(520)	
2014	7,587	329	7,805	3.16%	745	9,613	-0.31%	(1,697)	714	213	967	(730)	625	(55) Lakeside 2, per IRP
2015	7,439	329	8,009	2.61%	745	9,844	2.40%	(2,076)	650	346	1,052	(1,024)	(349)	
2016	7,620	329	8,201	2.40%	745	10,063	2.22%	(2,114)	650	390	1,102	(1,012)	597	260 Currant Creek 2, per IRP
2017	7,668	329	8,377	2.15%	659	10,165	1.01%	(2,168)	550	437	1,053	(1,115)	157	
2018	7,420	329	8,544	1.99%	659	10,354	1.86%	(2,605)	550	485	1,107	(1,498)	105	(121) Wyoming wind (300 MW nameplate)
2019	7,482	329	8,712	1.97%	659	10,544	1.84%	(2,733)	550	534	1,163	(1,570)	580	387 Wyoming wind (300 MW nameplate), CCCT @ 475MW
2020	7,449	329	8,896	2.11%	659	10,752	1.97%	(2,974)	550	586	1,222	(1,752)	70	275 Wyoming wind (200 MW nameplate)
2011-2020 Average Growth				2.40%			2.15%							

**West Side**

2011	3,915	0	3,266		290	3,913		2	850	15	881	883	883	
2012	3,512	0	3,374	3.31%	258	4,079	4.24%	(567)	850	30	898	331	331	
2013	3,636	0	3,395	0.62%	258	4,092	0.32%	(456)	850	105	983	527	527	
2014	3,489	0	3,448	1.56%	258	4,165	1.78%	(676)	850	122	1,002	326	326	
2015	3,631	0	3,491	1.25%	158	4,101	-1.54%	(470)	850	149	1,033	563	563	
2016	3,447	0	3,541	1.43%	108	4,100	-0.02%	(653)	850	166	1,052	399	399	
2017	3,415	0	3,584	1.21%	108	4,145	1.10%	(730)	850	183	1,071	341	341	
2018	3,684	0	3,650	1.84%	108	4,218	1.76%	(534)	850	197	1,087	553	553	
2019	3,584	0	3,666	0.44%	108	4,234	0.38%	(650)	850	212	1,104	454	454	
2020	3,414	0	3,713	1.28%	108	4,293	1.39%	(879)	850	228	1,122	243	243	
2011-2020 Average Growth				1.44%			1.04%							

**System Total**

Year	Existing System Resources w/o DSM (MW)	Current Class 1 DSM Reductions in Load (MW)	Forecast Load Peak (MW)	Load Percent Change	Firm Sales (MW)	Forecast Peak Load plus Sales plus Planning Reserve (MW)	Total Obligation Percent Change	Resource Deficit	Total Estimated Available FOTs 1/ (MW)	Assumed Additions to Class 1 and 2 DSM -- Preferred Portfolio (MW)	FOT (@ 90 Percent) and Resource Deficit less Estimated DSM and Effective FOTs 3/ (MW)	Resource Additions (MW)	Resource Deficit plus Assumed Plant Additions (MW)	Comments
2011	12,144	324	10,450		1,048	12,794		(326)	1490	49	1,571	1,245	1,245	
2012	11,473	329	10,718	2.56%	1,255	13,403	4.76%	(1,601)	1490	168	1,705	104	50	154 Wyoming wind QFs (143 MW nameplate)
2013	11,481	329	10,961	2.27%	1,303	13,735	2.48%	(1,925)	1564	258	1,882	(43)	7	
2014	11,076	329	11,253	2.66%	1,003	13,778	0.31%	(2,373)	1564	335	1,969	(404)	625	271 Lakeside 2, per IRP
2015	11,070	329	11,500	2.19%	903	13,945	1.21%	(2,546)	1500	495	2,085	(461)	214	
2016	11,067	329	11,742	2.10%	853	14,163	1.56%	(2,767)	1500	556	2,154	(613)	597	659 Currant Creek 2, per IRP
2017	11,083	329	11,961	1.87%	767	14,310	1.04%	(2,898)	1400	620	2,124	(774)	498	
2018	11,104	329	12,194	1.95%	767	14,572	1.83%	(3,139)	1400	682	2,194	(945)	105	432 Wyoming wind (300 MW nameplate)
2019	11,066	329	12,378	1.51%	767	14,778	1.41%	(3,383)	1400	746	2,267	(1,116)	580	841 Wyoming wind (300 MW nameplate), CCCT @ 475MW
2020	10,863	329	12,609	1.87%	767	15,045	1.81%	(3,853)	1400	814	2,344	(1,509)	70	518 Wyoming wind (200 MW nameplate)
2011-2020 Average Growth				2.11%			1.82%							

**POTENTIAL  
FOT  
Reductions**

- 1/ An additional 375 MW of FOTs are supposedly available from Mid-Columbia at a price premium; one might consider this as an "emergency backup."
- 2/ FOTs and DSM are not assigned a planning reserve since the seller presumably has the reserves. Therefore, PacifiCorp reduces its required planning reserve by 13 percent; this effectively increases the value of FOTs and DSM by 13 percent.
- 3/ Some excess FOT capacity on the West side can be transferred to the East side to balance the system.

Source: Compiled from PacifiCorp 2011 IRP, Table 5.11, page 102; Table 6.18, page 151; Table 8.17, page 231.

## Division of Public Utilities' Review and Check of PacifiCorp's Resource Needs The Division's Rough Needs Assessment

**East Side**

Year	Existing System Resources w/o DSM (MW)	Current Class 1 DSM Reductions in Load (MW)	Forecast Load Peak (MW)	Load Percent Change	Firm Sales (MW)	Forecast Peak Load plus Sales plus Planning Reserve (MW)	Total Obligation Percent Change	Resource Deficit	Total Estimated Available FOTs 1/ (MW)	Assumed Additions to Class 1 and 2 DSM -- Preferred Portfolio (MW)	FOT (@ 90 Percent) and Resource Deficit less		Resource Additions (MW)	Resource Deficit plus Assumed Plant Additions (MW)	Comments	
											Resources with 13 Percent Planning Margin 2/ (MW)	DSM Effective FOTs 3/ (MW)				
2011	8,229	324	7,184		758	8,881		(328)	640	34	689	361				
2012	7,961	329	7,344	2.23%	997	9,324	4.99%	(1,034)	640	138	807	(227)	50	(177)	Wyoming wind QFs (143 MW nameplate)	
2013	7,845	329	7,566	3.02%	1,045	9,643	3.42%	(1,469)	714	153	899	(570)		(520)		
2014	7,587	329	7,805	3.16%	745	9,613	-0.31%	(1,697)	714	213	967	(730)	637	(43)	Lakeside 2	
2015	7,439	329	8,009	2.61%	745	9,844	2.40%	(2,076)	650	346	1,052	(1,024)		(337)		
2016	7,620	329	8,201	2.40%	745	10,063	2.22%	(2,114)	650	390	1,102	(1,012)		(325)		
2017	7,668	329	8,377	2.15%	659	10,165	1.01%	(2,168)	550	437	1,053	(1,115)	600	172	Currant Creek 2	
2018	7,420	329	8,544	1.99%	659	10,354	1.86%	(2,605)	550	485	1,107	(1,498)		(211)		
2019	7,482	329	8,712	1.97%	659	10,544	1.84%	(2,733)	550	534	1,163	(1,570)	500	217	Additional Resource	
2020	7,449	329	8,896	2.11%	659	10,752	1.97%	(2,974)	550	586	1,222	(1,752)		35		
2011-2020 Average Growth				2.40%			2.15%									

**West Side**

2011	3,915	0	3,266		290	3,913		2	850	15	881	883		883		
2012	3,512	0	3,374	3.31%	258	4,079	4.24%	(567)	850	30	898	331		331		
2013	3,636	0	3,395	0.62%	258	4,092	0.32%	(456)	850	105	983	527		527		
2014	3,489	0	3,448	1.56%	258	4,165	1.78%	(676)	850	122	1,002	326		326		
2015	3,631	0	3,491	1.25%	158	4,101	-1.54%	(470)	850	149	1,033	563		563		
2016	3,447	0	3,541	1.43%	108	4,100	-0.02%	(653)	850	166	1,052	399		399		
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2018	3,684	0	3,650	1.84%	108	4,218	1.76%	(534)	850	197	1,087	553		553		
2019	3,584	0	3,666	0.44%	108	4,234	0.38%	(650)	850	212	1,104	454		454		
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2011-2020 Average Growth				1.44%			1.04%									

														<b>Potential FOT Reductions</b>		
														<b>System Total</b>		
2011	12,144	324	10,450		1,048	12,794		(326)	1490	49	1,571	1,245		1,245		
2012	11,473	329	10,718	2.56%	1,255	13,403	4.76%	(1,601)	1490	168	1,705	104	50	154	Wyoming wind QFs (143 MW nameplate)	
2013	11,481	329	10,961	2.27%	1,303	13,735	2.48%	(1,925)	1564	258	1,882	(43)		7		
2014	11,076	329	11,253	2.66%	1,003	13,778	0.31%	(2,373)	1564	335	1,969	(404)	637	283	Lakeside 2	
2015	11,070	329	11,500	2.19%	903	13,945	1.21%	(2,546)	1500	495	2,085	(461)		226		
2016	11,067	329	11,742	2.10%	853	14,163	1.56%	(2,767)	1500	556	2,154	(613)		74		
2017	11,083	329	11,961	1.87%	767	14,310	1.04%	(2,898)	1400	620	2,124	(774)	600	513	Currant Creek 2	
2018	11,104	329	12,194	1.95%	767	14,572	1.83%	(3,139)	1400	682	2,194	(945)		342		
2019	11,066	329	12,378	1.51%	767	14,778	1.41%	(3,383)	1400	746	2,267	(1,116)	500	671	Additional Resource	
2020	10,863	329	12,609	1.87%	767	15,045	1.81%	(3,853)	1400	814	2,344	(1,509)		278		
2011-2020 Average Growth				2.11%			1.82%									

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2/ FOTs and DSM are not assigned a planning reserve since the seller presumably has the reserves. Therefore, PacifiCorp reduces its required planning reserve by 13 percent; this effectively increases the value of FOTs and DSM by 13 percent.

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