

Attachment WUTC_Bench 15

**Worksheet Supporting WUTC Bench 15
Annual Resources and Expenses**

FTEs

- 1 Database development and economic modeling of potential transmission expansions west-wide for SSG-WI and ad hoc, sub-regional study groups
- 2 Participation in WECC - regional reliability coordination and planning

2

| Committee or Workgroup | Meeting Days | PacifiCorp Reps | Review/Prep Time (.25) | Total Person-Days |
|--|--------------|-----------------|------------------------|-------------------|
| Board of Directors | 12 | 2 | 6.00 | 30.00 |
| Standing Board Committees | | | | |
| Reliability Policy Issues Committee | 5 | 1 | 1.25 | 6.25 |
| Market Interface Committee | 8 | 2 | 4.00 | 20.00 |
| Planning Coordination Committee | 8 | 1 | 2.00 | 10.00 |
| Operating Committee | 8 | 2 | 4.00 | 20.00 |
| Other Committees | | | | |
| Tech Studies Committee (TSS) | 6 | 1 | 1.50 | 7.50 |
| Reliability Subcommittee (RS) | 10 | 1 | 2.50 | 12.50 |
| Compliance Monitoring & Operating Practices Subcommittee (CMOPS) | 6 | 1 | 1.50 | 7.50 |
| Operator Training Subcommittee (OTS) | 6 | 1 | 1.50 | 7.50 |
| Unscheduled Flow Administrative Subcommittee (UFAS) | 6 | 1 | 1.50 | 7.50 |
| Interchange Scheduling and Accounting Subcommittee (ISAS) | 10 | 1 | 2.50 | 12.50 |
| Reliability Coordination Subcommittee (RCS) | 3 | 1 | 0.75 | 3.75 |
| Loads and Resources Task Force (L&R) | 8 | 1 | 2.00 | 10.00 |
| Planning and Expansion Function | 10 | 1 | 2.50 | 12.50 |
| Estimated travel days | | | | 40.00 |
| Total WECC | | | | 207.50 |

1

Total FTEs for regional coordination of reliability, planning, expansion functions

3

Approximate fully loaded annual rate (\$000):

\$125

Total Expenses for regional coordination of reliability, planning, expansion functions(\$000)\$

\$375