

# **Public Power Benefits:** Summary, Project Updates, and Next Steps

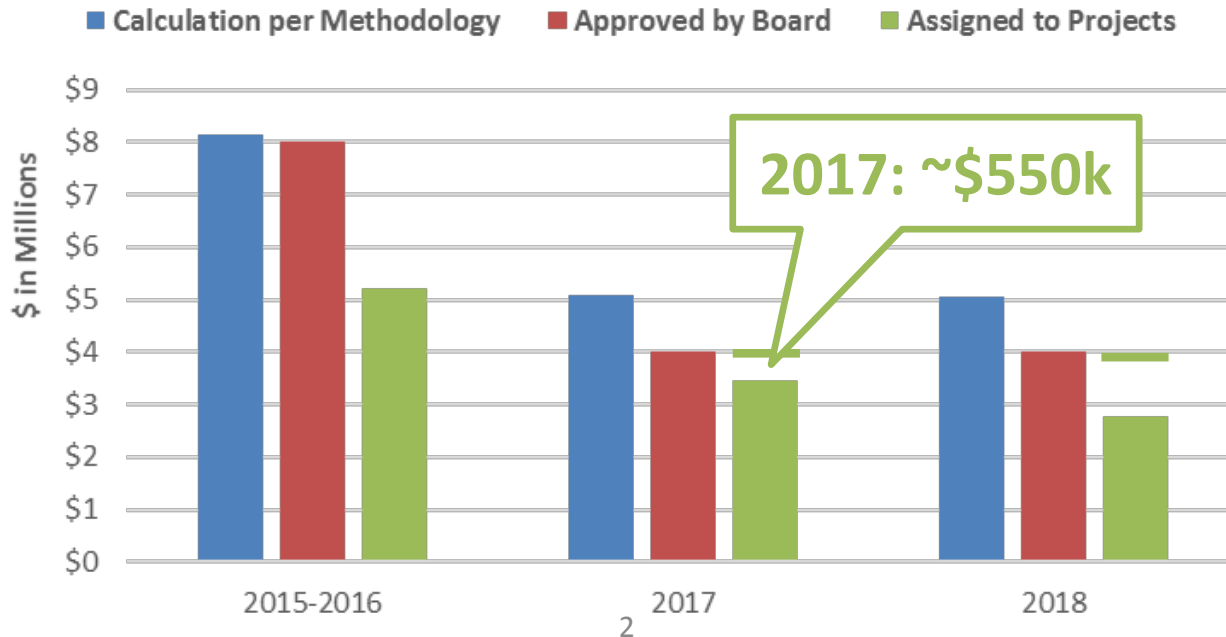
November 20, 2017

Data and Expenses as of October 31, 2017

# Funding

- Board formally approved 2018's \$4M on June 26, 2017.
- Board approved five projects for 2017: \$3.45M
- Board selected three initial projects for \$2.8M in 2018.

PPB Funding by Budget Period (\$M)



# The Best for the Most for the Longest: Since Launch

## Parks

- Days Use Passes: over 4,000 issued since July 2015
- Beebe Camping: over 500 vouchers to 250+ applicants

## Charging Stations

- \$65k in capital; charging courtesy of Cascade Autocenter
- 5<sup>th</sup> station live at CTC. Over 800 charging sessions.

## Fiber

- ITD: About 1,800 premises passed with 234 connections

Short-run to Long-run









# The Best for the Most for the Longest: 2017 Highlights

- Parks: Day Use Passes: 1,633 issued
- Parks: Beebe Camping Pilot:  
Over 520 vouchers to 258 applicants
- Plain Substation Site Improvement  
(See next slide)





# Plain Substation Site Improvement





2015-2016 Funding Period: Active or Recently Complete Projects	Total Funding
Fiber 	\$3,700,000
Econ. Dev: Jobs & Work Readiness 	\$172,000
Econ. Dev: Hydro Research Institute 	\$250,000
Econ. Dev: Electrification Research 	\$120,000
Electrification: Charging Stations 	\$65,000
Parks: Horan Area Rehabilitation 	\$100,000
Plain Site Improvement 	\$200,000
Water/Wastewater: Reglztn. Study 	\$150,000
<b>Total Active</b>	<b>\$4,692,000</b>
<b><i>Total Active + Complete*</i></b>	<b><i>\$5,800,000</i></b>

\* Complete includes: Splash Pad Feasibility, etc. 6

2017 Funding Period	Amount
Fiber  	\$2,100,000
Rocky Reach Visitor Center Improvements	\$1,000,000
Hydro Research Institute 	\$250,000
Parks: Day Use Pass 2017 	\$71,000
Parks: Beebe Camping Pilot 2017 	\$30,000
2017 Funding Period: Empty for Potential 	3
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<b>Unassigned</b>	<b>\$549,000</b>
<b>Total</b>	<b>\$4,000,000</b>

2018 Funding Period: Initial Selections	Amount
Fiber	\$2,500,000
Parks: Day Use Pass 2018	\$35,000
Hydro Research Institute	\$250,000

2018 Funding Period: Empty for Potential Additions	
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<b>Unassigned</b>	<b>\$1,215,000</b>
<b>Total</b>	<b>\$4,000,000</b>



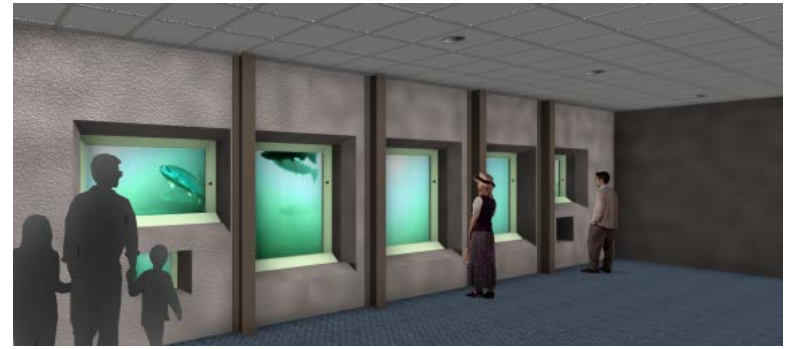
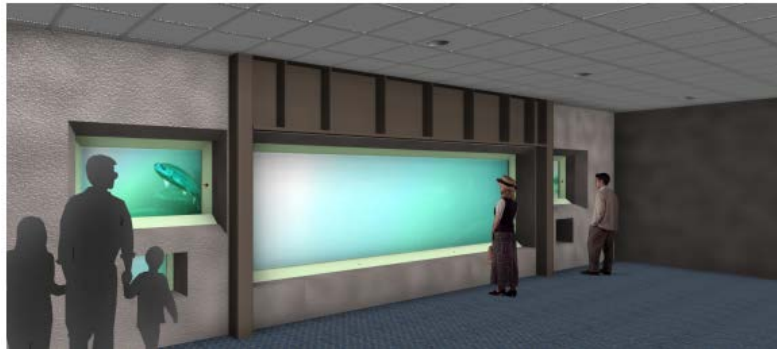
# Rocky Reach Visitor Center Improvements

- RR Visitor Center Improvements update Casey Hall
- 2017 funding of \$1M

# Rocky Reach Visitor Center Improvements

## 2017 \$1 Million PPB funding Update

### 1) Fish Viewing Window Modifications



### 2) Fish Viewing Corridor Improvements



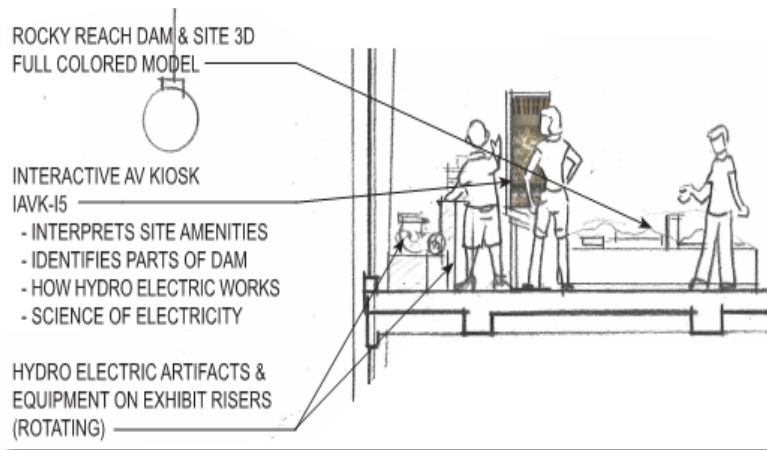
# Rocky Reach Visitor Center Improvements

- Planning for the Fish Viewing Corridor has uncovered an opportunity for Public Power Benefit funding consideration.
- What is the benefit to the Districts customer owners in moving the Museum to the Visitor Center?
  - Customer owners have an all-in-one site for more convenience
  - Increases Rocky Reach Dam Facility Security and Worker Safety



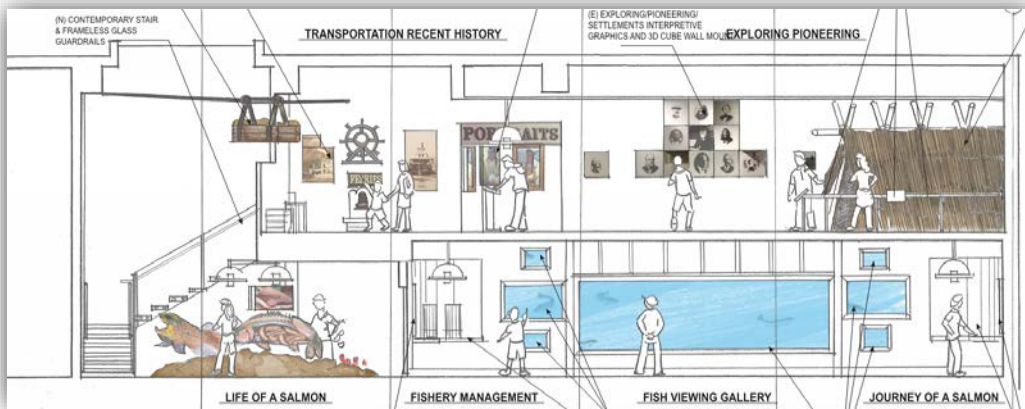
# Rocky Reach Visitor Center Improvements

- Allows for an update to the Rocky Reach Museum of the Columbia and Visitor Center exhibits



# Rocky Reach Visitor Center Improvements

- A cost effective approach to condensing and updating the museum of the Columbia and Visitor Center



# Rocky Reach Visitor Center Improvements

## Next Steps:

- Complete a budget revision to fund concept design and cost estimate development (\$70K)
- Report back to the Board with findings



# Beebe Bridge Park Camping Pilot

- 2017 trial offering April - October
- \$30,000 budget
- 3 camping sites
- Apply on-line and in-person site



- First come, first serve
- Promoted with radio, print ads, special events, direct mail, web, posters, flyers, rack cards at community and social service groups

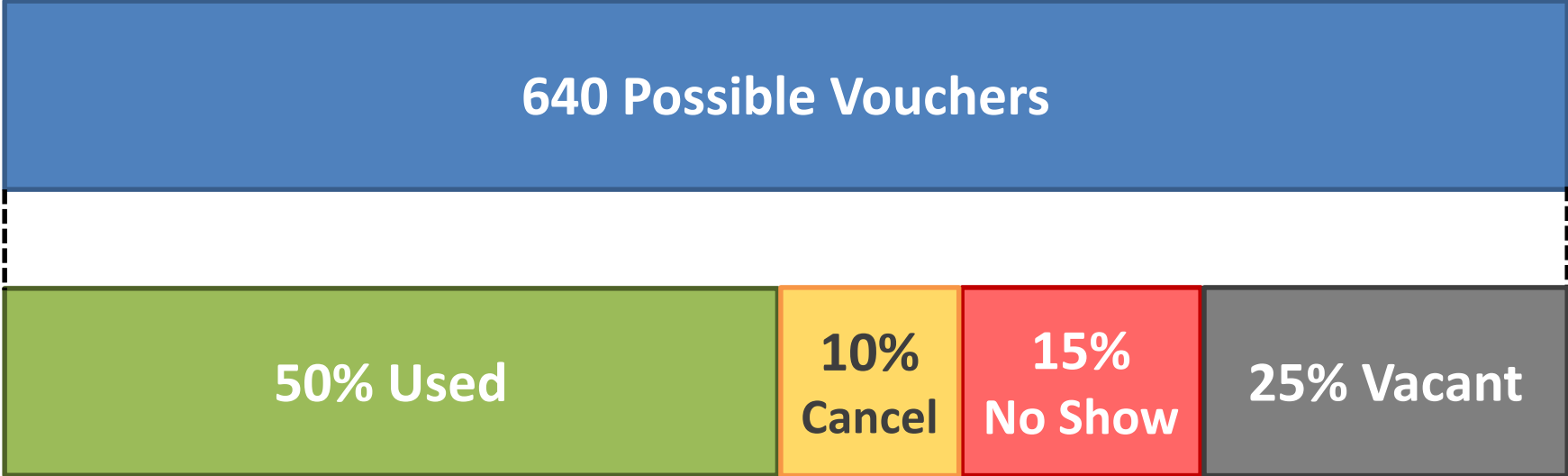


# Beebe Park Camping Pilot: Expense

- Direct costs higher than anticipated
- Foregone revenue less than expected

	Allocation	Actual
Direct Costs	\$10K	\$40K
Foregone Revenue	\$20K	\$12K
<b>Total Cost</b>	<b>\$30K</b>	<b>\$52K</b>

# Beebe Park Camping Pilot: Utilization



Half of the total vouchers possible were kept. The other half were either never claimed (i.e., vacant) or were claimed but went unused.

# Beebe Park Camping Pilot: Lessons Learned

## What worked well

- Participants overwhelmingly supported continuation of the program

## What were the challenges

- Administratively intense
- Difficult to manage expectations

# Beebe Park Camping Pilot: Lessons Learned

## What we learned:

- Program users typically were seasoned campers
- 250 customer owners received free vouchers
- Program needs to more closely align with existing processes
- Program confirmed that users appreciate being able to reserve spots
- Program needs support of a live reservation system

# Beebe Park Camping Pilot: Lessons Learned

- If the Board wishes to continue the program staff recommends the following:
  - Suspend program during 2018
  - Allow Parks to implement, test, and improve a reservation system
  - Identify options to make the program seamless with existing processes
  - Pilot again in 2019 season

# Next Steps

1. Suspend Beebe Camping Pilot for a year?
2. Additional funding of projects from 2017
  - RR Visitor Center \$70K – budget revision
3. Close out of remaining 2017 funds
4. PPB program update next spring

## Questions?