

Hydro Modernization Contingency Plan

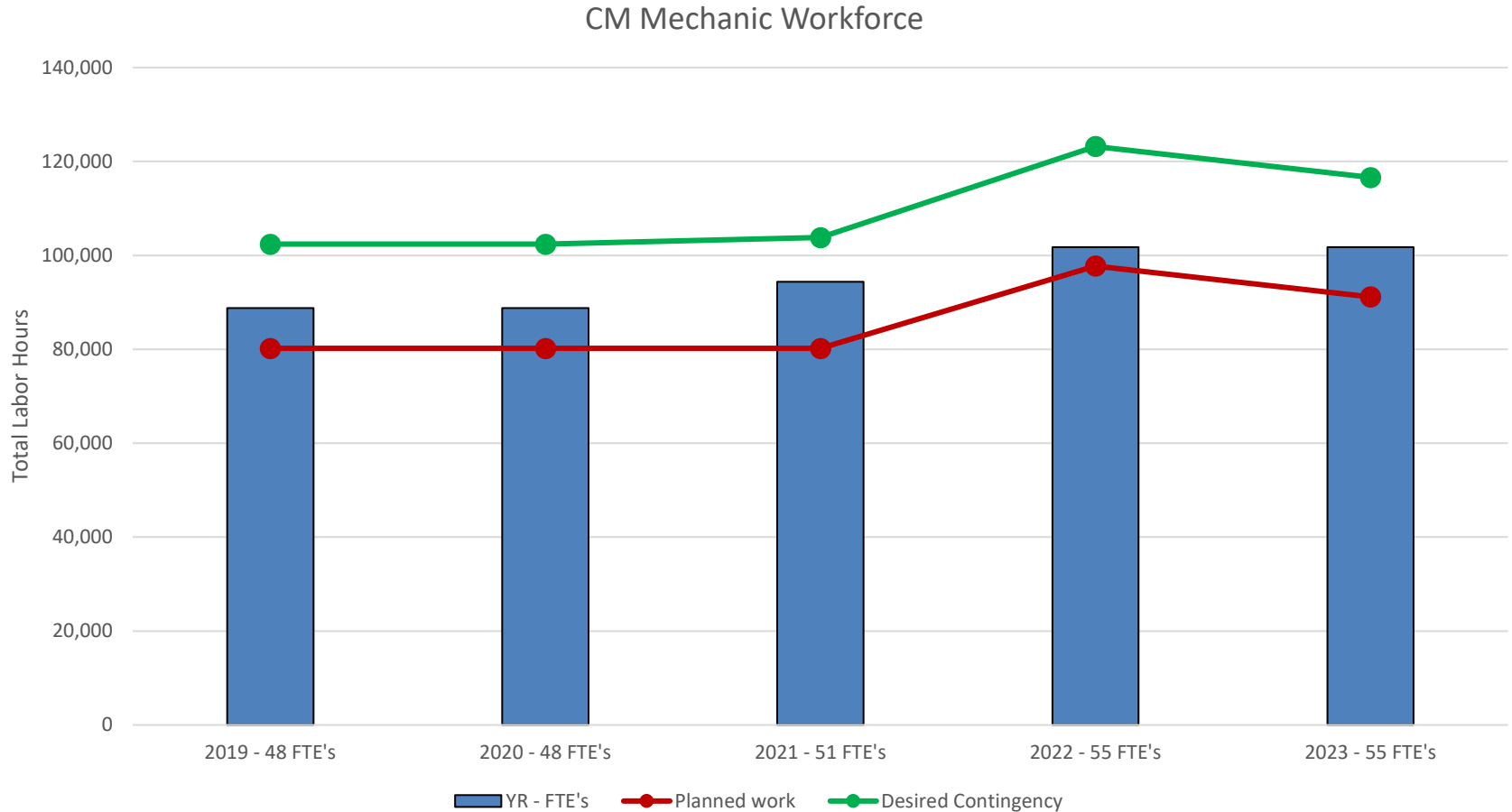
Key takeaways

- Results of re-evaluating outage schedules:
 - Identified it is more cost effective for the District to perform work on C10 and C11, rather than a contractor, by approximately \$10 million
 - Developing a contingency plan to help reduce impacts to outage schedules when something is unanticipated
 - Proposal to temporarily increase baseline hydro mechanic staffing levels for next 3 years as part of the contingency plan

Hydro Modernization Contingency Plan

- Contingency contract to execute C10/C11 turbine repairs, incremental cost increase of ~\$10 Million
- Hire additional mechanics
- Utilize existing “dock crew” and small works contracts
- Develop new “specialized” mechanical dock crew contracts
- Work together with support areas to help mitigate risk to critical path schedules
- Seek assistance from Energy Northwest to identify improvements in managing critical path tasks
- Identify “at-risk units” and develop action plans in the event of unplanned failures
- Develop contingency contracts to execute remaining RI PH1 turbine projects

Hydro Mechanic Hours



CCPUD Mechanic Projected Work

Work or Project	Forecasted 2021	2022	2023
Safety meeting / Training	6,660	6,600	6,600
Fishway and Hatchery	13,600	13,600	14,000
RR & RI Powerhouse Maintenance tasks	7,260	7,260	7,260
RR & RI Modernization / Overhaul	42,200	58,600	88,600
RR & RI Spillway / Reservoirs	10,500	10,500	10,500
Facilities		1,200	
Total	80,200	97,760	94,160

Contingency Planning

		Contingency Level		
	FTE hours	2022	2023	Avg
51 Mechanics	94,350	-3.6%	-0.2%	-1.9%
55 Mechanics	101,750	+3.9%	+7.5%	+5.7%

Recommendation

- Hire 4 hydro mechanics
- Track as temporary increase above baseline staffing levels
- Re-evaluate baseline and timing following completion of Rocky Reach Large Unit work