



Public Power Benefits
2022 Solicitation Review
August 15, 2022

Mission

Enhance the quality of life in Chelan County through programs that distribute the benefits of public power



Funding Overview of Public Power Benefits

2022

- \$6M allocated by Board as approved by resolution
- \$5.3M has already been assigned
- \$700k remains unassigned

2023

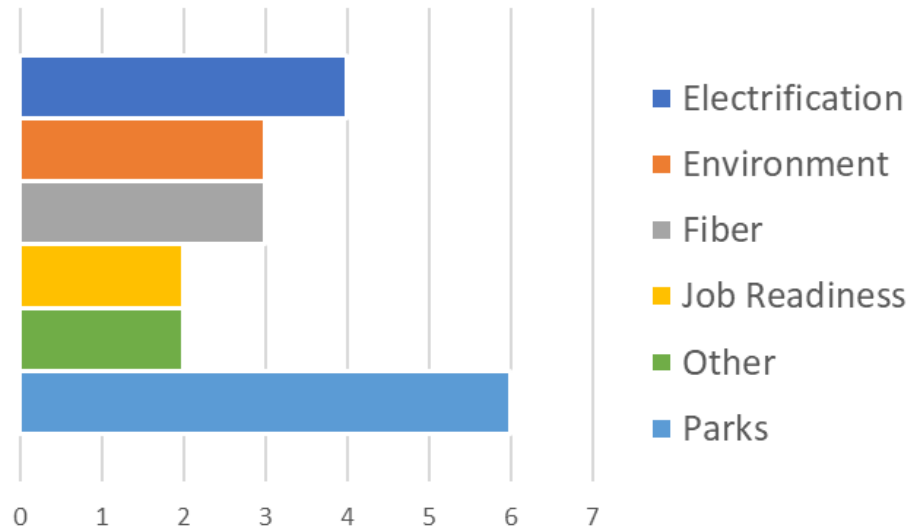
- Resolution approved to fund \$6M per year during 2020-2024 strategic planning cycle
- Financial results from 2022 support funding level
- \$2M recommended assignment to Fiber
- \$4M expected for remainder



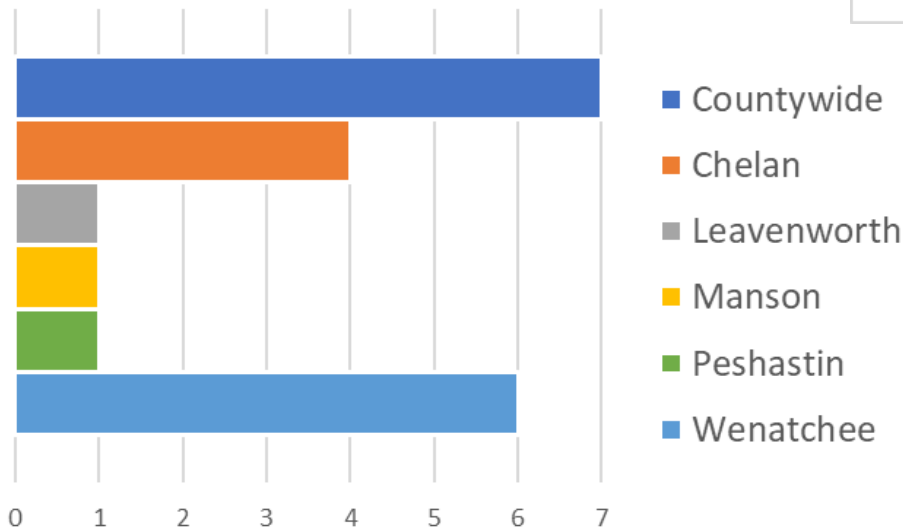
Solicitations Received in 2022

In open solicitation for 2022, the District received 23 submissions. Most were location specific, but 35% were non-location specific.

Count of Solicitations by **Topic**



Count of Solicitations by **Location**



Solicitation Review and Evaluation

23 submissions were reviewed and evaluated by a team of two commissioners and four members of staff leadership.

Criteria:

- Best for the Most for the Longest
- Cost
- Complexity
- Project Management (Internal vs External)
- Resource Availability
- Timeline to Completion

** Falling within statutory authority was the gatekeeper criteria before other criteria were applied.*



Recommended Projects for Funding

Of the 23 submissions, some are already in progress or in the plan for future years. (E.g., economic development, EV charging, Riverfront Park, etc.) Out of the remainder, the study group identified six projects.

Project	Funding Amount	Funding Year
Wenatchee Valley Museum – Coyote Corner	\$460k	2022
Supported Employment	\$140k	2022
Chelan Parks Masterplan	\$100k	2022
Fiber	\$2M	2023
Sports Courts at Walla Walla Point Park	\$500k	2023
Lake Chelan Research Institute – Water Quality	\$270k	2023
Jobs Awareness and Readiness	\$250k	2023
Unassigned (holding money for new projects; cost escalation, e.g., Dryden Wastewater, etc.)	\$2,980,000	2023



Next Steps

- Board feedback and consideration of recommended projects
- District-led projects will be included in business plans
- District-supported initiatives (City of Chelan, Wenatchee Valley Museum, Lake Chelan Research Institute) will require separate agreements
- Board update in December; consideration of remaining 2023 funding

QUESTIONS?



Appendix

- Summary descriptions of recommended projects
- Eligibility requirements and considerations for PPB

Wenatchee Valley Museum – Coyote’s Corner

Description:

The Wenatchee Valley Museum proposes the creation of a multi-cultural play-based education center targeted to children under six, their families/caregivers, and early learning centers. Our goal is to provide experiential, full-body experiences that engage children in understanding how rivers can be a reliable source of clean energy, produce jobs, and contribute to the beauty of our area. The space will encourage children to play and engage themselves in STEAM based activities where they begin to build a science identity that will be foundational to becoming adults with a high science IQ.

Funding will be allocated from the 2022 allocation and the District will actively participate in content development.



Supported Employment

Description:

For the last few years, the PUD has participated in a program to support employment for people with cognitive disabilities. This proposal would extend this program and fund it for five more years, at an annual cost of \$25,000 – 30,000, or approximately \$140,000K.



City of Chelan – Ballfields Masterplan

Description:

The City of Chelan submitted a number of PPB requests. After additional engagement and discussion, they decided to focus on one initiative for this round: ***Master Plan for the Chelan Ballfields.***

The Master Plan has an estimated cost of \$110,000 and the City is contributing \$10,000 towards the effort. The subject property is owned by Chelan PUD and managed by the City of Chelan. The planning process could begin as soon as Fall-2022 and is expected to take several months.

The Master Plan will identify potential enhancements to the park to better support community needs and will include public engagement.



Sports Courts at Walla Walla Point Park

Description:

Walla Walla Point Park continues to be the busiest park in the valley and offers a diverse range of recreational opportunities to Chelan County PUD rate payers. As the valley grows, we continue to see more and more residents use our parks and we feel it is imperative that we adapt to the ever-changing recreational trends. This proposal, in conjunction with work already in progress, aims to further expand opportunities for pickleball by resurfacing existing courts and reduce user conflict with a new standalone basketball court.

This proposes funding of \$500k from 2023.

The District received additional requests to support pickleball and the staff recommendation is to focus on the above-noted project as the first priority. Additional requests can be considered in future years.



Lake Chelan Research Institute – Water Quality

Description:

The Lake Chelan Research Institute (LCRI) seeks funding to support their water quality work and presented several different options in their proposal. After review and additional discussion with LCRI, the following option was deemed the highest priority and had the strongest link to District interests:

Assessing near-shore water quality degradation: nutrient sources and algae growth

Chelan PUD actively works with the LCRI and has provided some funding through Chelan County to support various efforts over the last several years.

Funding would be from the 2023 allocation in the amount of \$270,000, payable at \$90,000 annually for three years. A detailed agreement would be negotiated prior to project commencement.



Jobs Awareness & Readiness

Description:

The District has a goal of its workforce reflecting the diversity of its community. A natural way to do this is hire from the community, by making students aware, getting them engaged, and showing the opportunities at the PUD. This proposes a 5-year program focused on utility-specific outreach, mentoring, education, etc.

Moreover, this outreach will focus on teenagers and community college students. In other words, people who will soon be entering the workforce. [Note: the program for 8th grade girls only gets girls in 8th grade for that year. Performing this year-after-year, would improve awareness and a pipeline of potential applicants for future jobs.] This proposes \$50k per year, for five years, for a total of \$250k.



Eligibility Requirements and Considerations for PPB

Only requests that meet these program requirements will be eligible for consideration of funding:

- Must be within statutory authority (RCW Title 54) and be consistent with anti-gifting provisions of WA State Constitution
- Proposals must have a nexus or causal relationship to District activities and actions
- Construction projects should be completed on District-owned or leased property (or the District must have the ability to gain sufficient interest to ensure long-term viability)
- Proposal is not better addressed through another program or similar effort? (HCP, license articles, relicensing, etc.)
- If there is a business case to proceed with the proposal, then such effort should be evaluated outside of PPB as part of normal business planning process



All 2022 Submissions

TOPIC	City	Summary
Electrification	Manson	Hydrogen and oxygen production
Electrification	Leavenworth	EV charging stations - General
Electrification	Wenatchee	Economic development
Electrification	Chelan	EV charging stations - Chelan Community Ctr.
Environment	Wenatchee	Wenatchee City Pool
Environment	Chelan	Lake Chelan water quality
Fiber	Manson	Fiber in Manson
Fiber	Peshastin	Fiber in Peshastin
Fiber	Leavenworth	Fiber in Leavenworth + Electric Reliability
Job Readiness	Wenatchee	Jobs Awareness and Readiness
Job Readiness	Wenatchee	Supported Employment
Parks	Wenatchee	Goose poop at Walla Walla Point Park
Parks	Wenatchee	Loop Trail congestion

TOPIC	City	Summary
Parks	Wenatchee	Pickleball in Wenatchee
Parks	Chelan	Pickleball in Chelan
Parks	Chelan	Dog Park in Chelan
Parks	Chelan	Chelan Ballpark Masterplan
Parks	Chelan	Chelan Riverwalk Park design development
Parks	Chelan	New/alternative recreation area in Chelan
Parks	Wenatchee	Sports courts at Walla Walla Park
Other	Wenatchee	Wenatchee Valley Museum
Other		Stop PPB
Parks	Chelan	Chelan Ballpark Masterplan - Revised