

Cost Benefit Study Assumptions for Energy Impact Assessment

Presented By

The CBCG & TCA

April 26, 2004



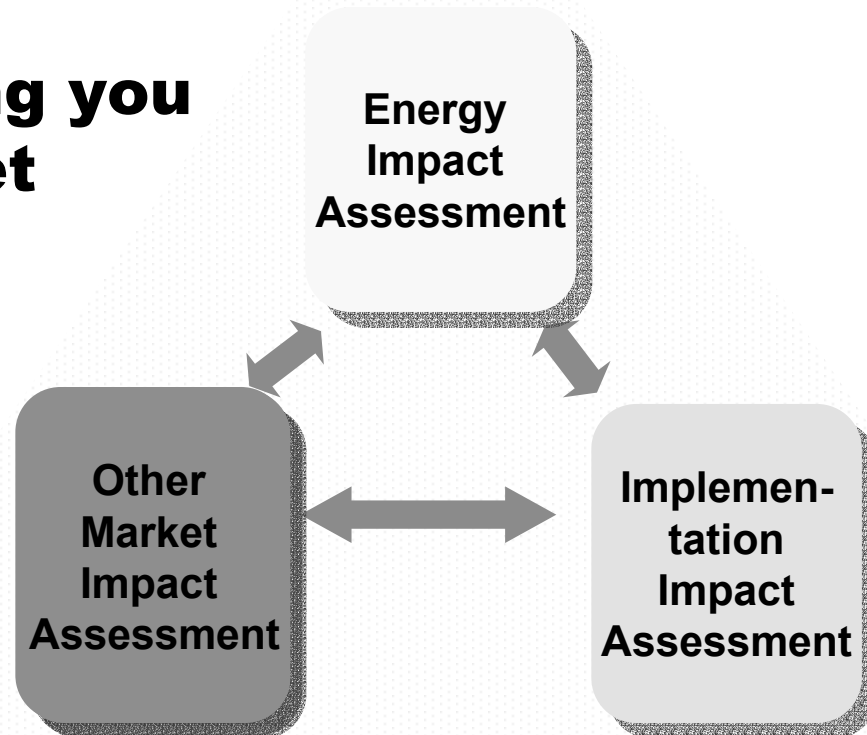
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Today's discussion focuses on the Energy Impact Assessment Assumptions

- **Energy Impact Modeling is critical path to the CB Study**
- **As a result we bring you this assumption set today**



Three documents comprise today's assumption set

- 1. “Assumptions” Memo**
- 2. Fuels Memo**
- 3. Excel Workbook with Gas and Oil Results**



April and May are critical months for CB Study

- **Aggressive schedule in April has led to assumptions documents**
- **Input on assumptions must be complete by 5/6 to deliver results for November deadlines**

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
April	4	5 Draft Assumptions to CBCG	6 CBCG Meeting	7	8	9	10
	11	12 Core Data Due to TCA	13 Core Data Frozen	14	15	16	17
	18	19 Assumptions memo to CBCG	20	21	22 CBCG meeting	23	24
	25	26 TNT review of Assumptions	27	28	29	30 Assumptions Comments to CBCG	1
May	2	3	4 CBCG Meeting	5	6 Assumptions Feedback due to TCA	7 Assumptions frozen	8

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Three documents comprise today's assumption set

1. **“Assumptions” Memo, including:**

- Load inputs
- Generating plant representation (thermal, hydro, renewables)
- Capacity addition and retirement model parameters
- Transmission system representation
- Treatment of ties

2. **Fuels Memo**

- Sources and methodology for fuel forecasts

3. **Excel Workbook with Gas and Oil Results**

- Graphs and tabular formats



TCA, ERCOT Staff, and CBCG have been working together to refine assumptions

- **Iterative discussions have closed assumption gaps and refined thinking on many topics**
- **No significant areas lacking consensus**
- **No remaining data gaps seen as irresolvable**
- **Let's briefly discuss open issues and processes for closure**



Areas of further consideration and plans for resolution

- **Co-generating plants - methodology for representing in the market** → **Methods discussed at 4/22 CBCG. TCA to detail**
- **Hydro units – collecting any additional unit specific data available** → **LCRA to provide available hourly hydro schedules**
- **Wind units – collecting any season or monthly generating characteristics available, considering new additions beyond 2009** → **TCA to work with wind developers to get input on representations**
- **Addition and Retirements – finalizing assumptions about planned additions, finalization of RMR plants over study horizon** → **ERCOT staff to provide RMR changes over study based on pilot and other information**
- **Environmental model – geographical and economical representation of the Dallas-Ft. Worth attainment area** → **TCA to discuss with TCEQ**



Additional input is welcomed

- **TCA and CBCG welcome additional input**
 - Can discuss any assumptions in more detail today
 - Available for your input and questions this week
 - Can make use of any written feedback provided by 4/30
 - CBCG meeting on 5/4 will focus on these assumptions – open to all
 - Assumptions to be resolved at that meeting
 - 5/6 - Last day for CBCG & ERCOT Assumptions feedback to TCA



What questions or concerns do you have today?

