



2020 Business Plan and Budget Review

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Presentation to NERC
Finance and Audit Committee
May 30, 2019



WIRAB - Regional Advisory Body

- Section 215(j) of the FPA authorizes WIRAB to advise FERC, NERC, WECC on the following:
 - Governance of an existing or proposed Regional Entity within the region;
 - Whether reliability standards proposed to apply within the region are just, reasonable, not unduly discriminatory or preferential, and in the public interest;
 - Whether fees proposed to be assessed in the region are just, reasonable, not unduly discriminatory or preferential, and in the public interest; and
 - Any other responsibilities requested by the Commission.



WIRAB 2020 Initiatives

- Initiative 1: Encourage WECC to improve its assessment of resource adequacy to ensure that state and provincial policymakers, FERC, and NERC have access to accurate, consistent, and timely information on capacity expansion in the West.
- Initiative 2: Encourage WECC to study and publish findings on the interrelationship between distributed energy resources and the reliability of the Bulk-Power System in the West.



2020 Initiatives cont.

- Initiative 3: Encourage western Reliability Coordinators to adopt a set of consistent metrics to measure RC performance, to identify best practices, and to strive for exceptional reliability in the West.
- Initiative 4: Assist WECC in assessing the reliability benefits and risks associated with wholesale electricity market expansion in the West.



Budget and Assessment

- WIRAB's proposed 2020 Budget is \$1,255,200. This is a \$92,500 (8.0%) increase from WIRAB's 2019 budget.
- WIRAB's proposed 2020 Assessment is \$986,300. This is a \$236,300 (31.5%) increase from WIRAB's 2019 funding assessment.
- WIRAB's proposed FTEs for 2020 is 5.00.



WIRAB Draft 2020 vs. 2019 Budget

Expense Category	2019 Budget	Draft 2020 Budget	Change
Salaries	\$ 436,500	\$ 478,300	\$ 41,800
Indirect	\$ 442,200	\$ 534,100	\$ 91,900
Consultants	\$ 100,000	\$ 100,000	\$ -
Meetings/Teleconferences	\$ 84,000	\$ 56,100	\$ (27,900)
Travel	\$ 100,000	\$ 86,700	\$ (13,300)
Total	\$ 1,162,700	\$ 1,255,200	\$ 92,500

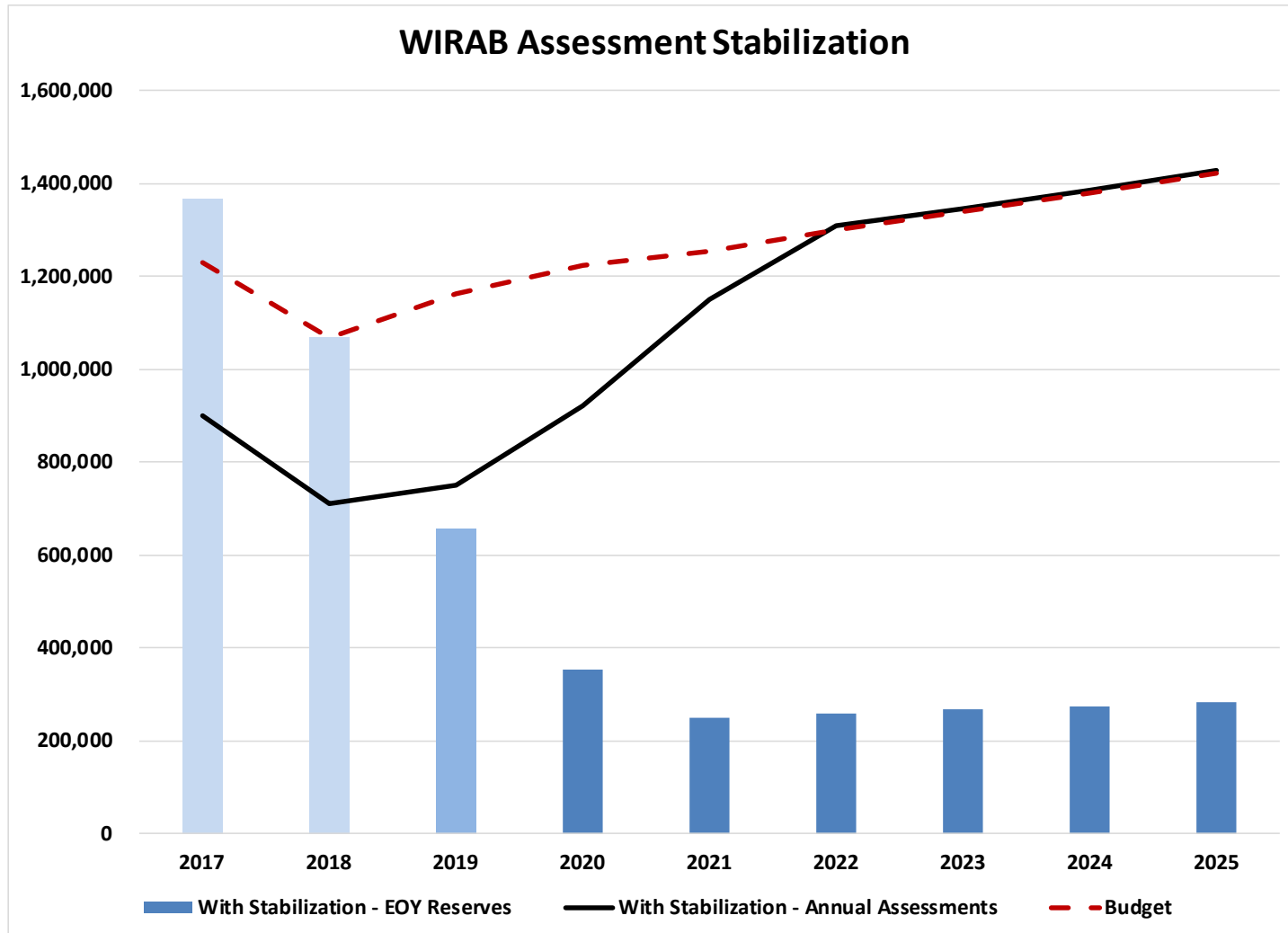


WIRAB Assessment Stabilization

- WIRAB reduced its working capital reserve from \$1,368,238 on December 31, 2017 to \$1,068,456 on December 31, 2018.
- On December 31, 2019, WIRAB projects its working capital reserve will be \$545,700.
- WIRAB's desired working capital reserve for December 31, 2020 is \$277,400, or 22% of WIRAB's proposed 2020 budget.
- WIRAB is targeting a working capital reserve equal to 20% of budgeted expenses beginning in 2021.



With Assessment Stabilization





Proposed WIRAB BP&B Schedule

Post Draft for Public Comment:	June 6, 2019
Comment Deadline:	June 18, 2019
WIRAB Decision:	June 20, 2019
Submit Final to NERC:	June 27, 2019



Thank You!

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