



BOARD OF PUBLIC UTILITIES

ADDITIONAL MEETING DOCUMENTS

Additional or revised information or documents are often passed out to the Board at the meetings.
Whenever possible, this informational cover page will accompany those documents.

MAKE 20 COPIES OF ANY DOCUMENTS, INCLUDING THIS COVER SHEET, AND RETURN TO JAIME KEPHART PRIOR TO THE MEETING.

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| MEETING DATE | 01/20/2021 |
| AGENDA ITEM | 7.A. Consideration of Alternatives to the Baldrige Performance Excellence Program |
| DOCUMENT TITLE(S) | Presentation – LANL APWA Accreditation |
| FROM | Lawrence Chavez, Deputy FOD |
| NEW OR REVISED? Is this a revision that is different from what was in the agenda packet, or is it something entirely new? | New |
| RECOMMENDED ACTION If you have a new or revised recommended motion for the Board, enter it here. | <u>N/A</u> |
| ADDITIONAL INFORMATION Please VERY BRIEFLY explain the purpose of this information or document. | After agenda publication, Mr. Chavez prepared some additional information and slides for the discussion about LANL's experience with the APWA accreditation process |

LANL APWA Accreditation

Utilities & Institutional Facilities Operations Directorate

Lawrence Chavez
Deputy FOD
January 20, 2020



Managed by Triad National Security, LLC for the U.S. Department of Energy's NNSA

LANL Accreditation Process

- Self Assessment
 - UI FOD internal review of formal and informal practices combined with a comparison to recommended practices contained in the APWA Public Works Management Practices Manual.
 - Determined which chapter and practices were applicable, assigned personnel.
 - Determined which internal processes aligned well with compliance to the recommended practices.
 - Identified areas that needed improvement to comply.
 - Example: Informal practices made formal through development of procedures or policies.
 - Identified administrative lead to organize findings and coordinate actions to consolidate internal policies or procedures that complied or required improvement and place in appropriate format for accreditation review.
 - Upon approximately 90% completion applied for accreditation.
 - Final internal validation review.

Benefits of Accreditation

- Incentivizes entity to take inventory of existing practices.
 - What are we doing? How are we doing it?
- Allows organization to compare existing processes to Industry standard practices.
- Identified processes requiring improvements.
- Created benchmarking opportunities that lead to internal improvements and networking contacts.
 - Example: adopted “Paver” for condition assessment of roads
- Became aware of institutional processes used to manage public works items by others.

Questions?



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|--|--|
| MEETING DATE | 01/20/2021 |
| AGENDA ITEM | 7.B. Approval of Amendment No. 1 to the Power and Renewable Energy Credit Sales Agreement AGR20-926 |
| DOCUMENT TITLE(S) | Presentation – Power Costs for Los Alamos County |
| FROM | Damian Izirarry - Uniper |
| NEW OR REVISED? Is this a revision that is different from what was in the agenda packet, or is it something entirely new? | New |
| RECOMMENDED ACTION If you have a new or revised recommended motion for the Board, enter it here. | <u>N/A</u> |
| ADDITIONAL INFORMATION Please VERY BRIEFLY explain the purpose of this information or document. | After agenda publication, Mr. Izirarry prepared some additional information and slides for the discussion. |

Power Costs for Los Alamos County

January 20, 2021 BPU



LOS ALAMOS

Historical Cost of Resources

| 21 Yrs. Historical Data 00-20 | | | | | | | | | |
|---|-------------------|--------------|-----------|-----------|----------------|-----------------------------|-----------------------------------|-------------------------|-----------------------------------|
| <i>Existing Resource</i> | Total Cost | \$/MWH | MWhs | % of Cost | %of Generation | Transmission cost above PNM | PNM BA Ancillaries & Transmission | Total Transmission Cost | Transmission and Generation Total |
| <i>Abiquiu</i> | \$ 55,554,656.40 | \$ 84.12 | 660,425 | 9.25% | 5% | \$ 5.00 | \$ 6.00 | \$ 11.00 | \$ 95.12 |
| <i>Economy Purchases</i> | \$ 122,020,534.52 | \$ 46.74 | 2,610,444 | 20.32% | 22% | \$ - | \$ 6.00 | \$ 6.00 | \$ 52.74 |
| <i>El Vado</i> | \$ 37,118,881.48 | \$ 83.82 | 442,865 | 6.18% | 4% | \$ 8.00 | \$ 6.00 | \$ 14.00 | \$ 97.82 |
| <i>Lincoln-Wyoming</i> | \$ 60,548,742.53 | \$ 38.92 | 1,555,556 | 10.08% | 13% | \$ 3.50 | \$ 6.00 | \$ 9.50 | \$ 48.42 |
| <i>San Juan</i> | \$ 275,249,237.00 | \$ 54.36 | 5,063,674 | 45.84% | 42% | \$ - | \$ 6.00 | \$ 6.00 | \$ 60.36 |
| <i>WAPA (LAC)</i> | \$ 2,686,130.00 | \$ 23.74 | 113,163 | 0.45% | 1% | \$ - | \$ 6.00 | \$ 6.00 | \$ 29.74 |
| <i>WAPA Firm (DOE)</i> | \$ 47,279,683.41 | \$ 28.89 | 1,636,733 | 7.87% | 14% | \$ - | \$ 6.00 | \$ 6.00 | \$ 34.89 |
| Proposed Resources | | | | | | | | | |
| <i>CFPP-Proposed</i> | | \$ 55.00 | 49,932 | | | \$ 7.00 | \$ 6.00 | \$ 13.00 | \$ 68.00 |
| <i>Uniper-Proposed</i> | | \$ 39.67 | 131,400 | | | \$ - | \$ 6.00 | \$ 6.00 | \$ 45.67 |
| 21Yr Blended Cost of Existing Resources | \$ | 49.70 | | | | | | | |
| Average Tx Costs | | \$8.00 | | | | | | | |
| Generation and Transmission | \$ | 57.70 | | | | | | | |



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Current Cost of Resources FY2020

| RESOURCE UTILIZATION and COMPONENT COST SUMMARY | | | | | | | | | | | |
|---|---------------------|----------------|--------------|------------|------------|--------|--------|--------|-------|-------------------------------|---------|
| Fiscal Year 2020 | | | | | | | | | | | |
| | | FY Peak MWH | Total MWH | | TOTAL \$ | | \$/MWH | | | FY Peak 08/26/2019 @ 16:00 | 89.972 |
| DOE | | 68.244 | 429,412 | | 21,740,183 | | 50.63 | | | | |
| LAC | | 16.706 | 120,222 | | 5,950,961 | | 49.50 | | | | |
| TOTAL | | 84.950 | 549,634 | | 27,691,144 | | 50.38 | | | | |
| Month/Yr | | Rated | MWH | Demand | Energy | Demand | Energy | Total | | % Total | % Total |
| | Sources | KW | Sched | Cost | Cost | \$/MWH | \$/MWH | \$/MWH | CF% | MWH | \$ |
| | Abiquiu | 14,000 | 29,856 | 729,299 | 253,498 | 24.43 | 8.49 | 32.92 | 32.3 | 5.44% | 4.27% |
| | Control Area | | | | | N/A | N/A | N/A | N/A | N/A | N/A |
| | Economy Purch | | 159,545 | | 5,119,927 | | 32.09 | 32.09 | N/A | 29.08% | 22.24% |
| | Economy Sales | | -10,239 | | -263,016 | | 25.69 | 25.69 | N/A | -1.87% | -1.14% |
| | El Vado | 10,000 | 25,375 | 242,172 | 334,727 | 9.54 | 13.19 | 22.73 | 38.4 | 4.63% | 2.51% |
| | Lincoln | 10,000 | 70,170 | 1,204,721 | 848,512 | 17.17 | 12.09 | 29.26 | 106.3 | 12.79% | 8.92% |
| | Misc Expense | | | 1,480,881 | | N/A | N/A | N/A | N/A | N/A | 6.43% |
| | Misc. Interchange | | -27,854 | | | | | | N/A | -5.08% | N/A |
| | PV Solar | | | | | | | | | | |
| | San Juan | 36,000 | 220,383 | 2,511,710 | 7,920,624 | 11.40 | 35.94 | 47.34 | 92.8 | 40.17% | 45.31% |
| | TA-3 Steam | 20,000 | | | | N/A | N/A | N/A | N/A | N/A | N/A |
| | CGTG | 24,000 | 6,298 | | 154,771 | | 24.57 | 24.57 | 4.0 | 1.15% | 0.67% |
| | WAPA (LAC) | 1,000 | 5,097 | 76,879 | 61,136 | 15.08 | 11.99 | 27.08 | 77.2 | 0.93% | 0.60% |
| | WAPA Firm (DOE) | 11,000 | 69,988 | 1,407,492 | 939,379 | 20.11 | 13.42 | 33.53 | 96.4 | 12.76% | 10.19% |
| | WAPA Peaking (DOE) | | | | | N/A | N/A | N/A | N/A | N/A | N/A |
| | | | | | | | | | | | |
| | Total | | 548,619 | 7,653,154 | 15,369,559 | 13.95 | 28.01 | 41.96 | | 100% | 100% |
| | | | | | | | | | | | |
| | Transmission Cost | | | 4,654,891 | | 8.48 | | | | | |
| | DOE Revenue for EIA | | 429,411.72 | 21,537,217 | | | | | | | |



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