



2011-2012 Budget Proposal

Section 1: Proposal Descriptors

Proposal Title: Electrical Reliability Study (ERS)		Proposal Number: 055.05NN
Outcome: Economic Growth and Competitiveness		Proposal Type: Existing Service
Staff Contact: Robert Derrick, x4374		One-Time/On-Going: One-Time
Fund: Gen CIP	Attachments: No	Enter CIP Plan #: G-76
List Parent/Dependent Proposal(s): NA		

Section 2: Executive Summary

This proposal is for continuing the CIP funding from 2009 and 2010 into 2011 to complete the consultant work on the electrical reliability study (ERS). The study as directed by the council is to look at ways to improve the reliability of supplying electricity within Bellevue, to look at ways to ensure that there will be adequate electrical system capacity for all future growth and development in Bellevue, to examine the different roles the City can play in dealing with Puget Sound Energy, and to examine the range and type of best practices for electrical service.

Section 3: Required Resources

CIP Expenditure	Projected Spending Thru	2010	2011	2012	2013	2014	2015	2016	2017
Costs		\$100,000	\$250,000	\$80,000	\$0	\$0	\$0	\$0	\$0
2011-2017 Total		\$330,000							
CIP M&O			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supporting Revenue			\$0	\$0	\$0	\$0	\$0	\$0	\$0
LTE/FTE									
FTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0
LTE			0.0	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section 4: Cost Savings/Innovation/Partnerships/Collaboration

There are no cost savings, the innovation will come from the study recommendations, and the city is partnering with Puget Sound Energy, and other residential and commercial stakeholders.

Section 5: Budget Proposal Description

The proposal is to conduct a study of the electrical system within Bellevue. The consultant will look at ways to improve the reliability of supplying electricity within Bellevue, to look at ways to ensure that there will be adequate electrical system capacity for all future growth and development in Bellevue, to examine the different roles the City can play in dealing with Puget Sound Energy, and to examine the range and type of best practices for electrical service.

Internal and External Advisory Groups will aid in the development of the scope of work and in the study itself.



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Section 6: Mandates and Contractual Agreements

There are no mandates. There are and will be contracts with consultants to conduct the study.

Section 7: Proposal Justification/Evidence (may insert charts, graphs, tables, etc.)

A. Factors/Purchasing strategies addressed by this proposal - for the PRIMARY outcome:

All of the EG&C strategies are affected if we fail to have reliable electricity delivery and future electrical capacity for growth—partnerships, growth, mobility, quality of community and branding all will suffer if the community cannot provide adequate and reliable electrical service. The results of this study will aid in implementing the results team strategies.

B. Factors/Purchasing strategies addressed by this proposal - for the OTHER outcome(s):

The same true for many of the other strategies where electrical service use is an element of the program.

C. Short- and long-term benefits of this proposal:

The City benefits from this proposal because it will give us the information and tools to better work with PSE as it plans and implements electrical system reliability improvements in the city. Over the long term, we benefit by helping PSE plan and implement increased capacity for future electrical delivery to ensure the City's future development and growth.

D. Performance metrics/benchmarks and targets for this proposal:

Completion and council's approval of the study findings and recommendations is the metric of performance.

E. Describe why the level of service being proposed is the appropriate level:

Section 8: Provide a Description of Supporting Revenue

There is no supporting revenue.

Section 9: Consequences of Not Funding the Proposal

A. Consequence of not funding the proposal at all:

1. Legal: None
2. Customer Impact: Without the City having the tools and knowledge to help PSE deliver improved electrical service and ensure future capacity, then there will be a probable increase in problems in the delivery of electrical service and the likelihood of lowered capacity for future growth.
3. Investment/Costs already incurred: There has been about \$25,000 expended to date on consultants and staff time for the study.
4. Other: NA

B. Consequence of funding at a lower level: If funded at a lower level, then less of the scope of work will be completed.