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March 02, 2021

DECISION MEMORANDUM

TO: Council members

FROM: Steven Simmons

SUBJECT: Amendment to Contract C2021-03, Systematic Solutions, Inc.

PROPOSED ACTION: Council staff recommends authorization to execute an amendment to Contract C2021-03 with Systematic Solutions, Inc. to add supplementary tasks to further enhance the Energy 2020 model and to add an additional \$18,164 to the contract budget to accomplish these enhancements.

SIGNIFICANCE: Additional enhancements to the Energy 2020 model are necessary for the continued development and execution of the pathways to decarbonization scenario for the 2021 Power Plan.

BUDGETARY/ECONOMIC IMPACTS

Staff is seeking authorization to add \$18,164 to the contract budget for a total amended contract budget not-to-exceed \$85,356.

BACKGROUND AND ANALYSIS

SSI's Energy 2020 model produces forecasts of the electricity demand of the region and can provide electricity and load forecasts for a wide range of business sectors. In development of the 2021 Power Plan, staff utilizes the Energy 2020 model to produce a wide range of load forecasts and to measure future impacts of a variety of scenarios.

Additional enhancements are needed in the Energy 2020 model for the pathways to decarbonization scenario including code and data revisions to enable new transportation objectives based on refined electrification and the addition of hydrogen, creating new transportation forecasts, adding hydrogen to the industrial sector, and adding hydrogen production to create the electrical demand requirements for industrial

and transportation sectors. Energy 2020 is an SSI model and SSI is capable of providing the updates necessary in an efficient and effective manner. Therefore, staff is seeking authorization to add these additional tasks and \$18,164 to the total contract budget for a total amended contract budget not-to-exceed \$85,356.

ALTERNATIVES

In the alternative to proceeding with an amendment to Contract C2021-03 to accomplish these enhancements, staff could undertake the work, however, this would likely require significant staff time to do so, which may delay when an enhanced version of the model is available for use in the 2021 Power Plan and impact the overall plan timeline. The Council could also choose to not pursue these additional enhancements to the Energy 2020 model, which could impact execution of the pathways to decarbonization scenario and the plan development.