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April 28, 2015

DECISION MEMORANDUM

TO: Council members

FROM: Tom Eckman
Power Planning Director

SUBJECT: Approval of a Regional Portfolio Model software support contract.

PROPOSED ACTION: Council staff recommends approving entering into a continuing software support contract with Navigant Consulting, Inc. upon expiration of the Regional Portfolio Model redevelopment contract in May 2015. This software support contract will run through the end of FY15.

SIGNIFICANCE: The need for continuing RPM software support is anticipated through the development of the 7th Power Plan and, potentially, beyond. The proposed support contract will cover continuing technical support for the redeveloped model on an as-needed basis.

BUDGETARY/ECONOMIC IMPACTS

Not to Exceed \$50,000.

BACKGROUND AND ANALYSIS

The existing contract with Navigant Consulting covers redevelopment of the RPM software that was used in developing previous power plans. The existing contract also covers enhancement work that enables the software to perform beyond the capabilities of the original RPM. The work performed under the existing contract does come with

performance warranties; to date Navigant has been very responsive in terms of performing the work necessary to ensure the software delivered to the Council works as needed.

This proposed support contract, in contrast to the original redevelopment contract, will assure the continued availability of technical expertise on a going-forward basis as the RPM is used to support the 7th Power Plan. The availability of technical expertise could expedite the resolution of any technical problem that are discovered and/or take the form of refinements or enhancements to make the model more efficient or transparent.

Because the RPM software is newly developed, it is impossible to predict whether, when and under what circumstances these issues might arise when running the model. Having a support contract in place now however will ensure expert assistance is readily available on an as-needed basis through the critical period where the Council is actively developing the 7th Power Plan and is considering the outputs of the RPM in making informed decisions.

ALTERNATIVES

The alternative is to have Council staff perform the troubleshooting and code fixes and any additional enhancement work on the model themselves. The primary concern with this approach is that situations may arise that cannot be resolved quickly enough by staff alone, thereby causing delays in development and adoption of the 7th Power Plan. Even without this ongoing support contract it is still possible that staff will require outside experts to assist on an occasional basis with ongoing model operations.