



# **2017 Business Plan and Budget Review**

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Finance and Audit Committee  
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## Section 215(j) of the Federal Power Act

- Authorizes WIRAB to advise FERC, NERC, WECC (and Peak Reliability) 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 2017 Initiatives

- Initiative 1: Encourage WECC and Peak Reliability to set strategic planning priorities and align budgets and work plans based on rigorous analyses of existing and emerging risks to reliability in the Western Interconnection.
- Initiative 2: Encourage Peak Reliability and WECC to develop policies to protect Critical Electricity Infrastructure Information (CEII) and to promote sharing of non-CEII data with third parties to foster research and development.



## 2017 Initiatives cont.

- Initiative 3: Encourage WECC to systematically assess the availability of Essential Reliability Services under a wide-range of future resource scenarios.
- Initiative 4: Encourage and work with Peak Reliability to identify, disseminate, and promote best operational practices.



## Budget and Assessment

- WIRAB's proposed 2017 Budget is \$1,229,080. This is \$141,194 (10%) less than last year's budget.
- WIRAB's proposed 2017 Assessment is \$901,452. This is a reduction of \$338,546 (27%) from last year's funding assessment
- WIRAB's proposed FTEs for 2017 remain constant at 5.5



# WIRAB 2017 vs. 2016 Budget

Expense Category	2016 Budget	2017 Budget	Change
Salaries	\$ 539,500	\$ 465,653	\$ (73,847)
Indirect	\$ 517,920	\$ 447,027	\$ (70,893)
Consultants	\$ 150,000	\$ 150,000	\$ -
Conference Calls / Webinars	\$ 8,254	\$ 6,000	\$ (2,254)
Meeting Expense	\$ 58,000	\$ 60,900	\$ 2,900
Travel	\$ 96,600	\$ 99,500	\$ 2,900
<b>Total</b>	<b>\$ 1,370,274</b>	<b>\$ 1,229,080</b>	<b>\$ (141,194)</b>



# WIRAB 2017 Final vs. Draft Budget

Expense Category	May 18 Draft	2017 Budget	Change
Salaries	\$ 535,760	\$ 465,653	\$ (70,107)
Indirect	\$ 517,544	\$ 447,027	\$ (70,517)
Consultants	\$ 150,000	\$ 150,000	\$ -
Conference Calls / Webinars	\$ 6,000	\$ 6,000	\$ -
Meeting Expense	\$ 60,900	\$ 60,900	\$ -
Travel	\$ 99,500	\$ 99,500	\$ -
<b>Total</b>	<b>\$ 1,369,704</b>	<b>\$ 1,229,080</b>	<b>\$ (140,624)</b>



**Thank You!**

**Maury Galbraith**

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