

Natural Resource Plan

Scenario Planning
RRSC Meeting
January 19-20, 2011



TVA Scenario Planning Process

The benefits weighting results will be used to assess the overall benefit provided by each program option as part of scenario planning

Program Options Table

Program Category	Program	Goal / Activity	Controlled Mgmt	Enhanced Mgmt	Priority Mgmt
Water Resource Improvement	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			
	Water Resource Improvement Program	Implement water conservation programs			

Program Cost Analysis

Program	Element	Controlled		Enhanced		Priority
		FTE	Total Cost	FTE	Total Cost	
Water Resource Improvement Programs	Water Resource Improvement Program	6.00	\$ 1,420,000	6.00	\$ 2,100,000	0.00
	Water Resource Improvement Program	1.00	\$ 1,024,000	1.00	\$ 1,024,000	0.00
	Water Resource Improvement Program	1.00	\$ 250,000	1.00	\$ 250,000	0.00
	Water Resource Improvement Program	1.00	\$ 661,000	1.00	\$ 661,000	0.00
Water Resource Improvement Programs	Water Resource Improvement Program	6.00	\$ 1,987,000	6.00	\$ 1,520,000	7.00
	Water Resource Improvement Program	1.00	\$ 1,024,000	1.00	\$ 2,100,000	1.00
Aquatic Monitoring and Management	Aquatic Monitoring and Management	1.00	\$ 210,000	1.00	\$ 180,000	2.00
	Aquatic Monitoring and Management	1.00	\$ 210,000	1.00	\$ 180,000	2.00
Partnership Programs	Partnership Programs	1.00	\$ 210,000	1.00	\$ 180,000	2.00
	Partnership Programs	1.00	\$ 210,000	1.00	\$ 180,000	2.00
Public Outreach	Public Outreach	1.00	\$ 210,000	1.00	\$ 180,000	2.00
	Public Outreach	1.00	\$ 210,000	1.00	\$ 180,000	2.00
Total O&M - All Programs		2.20	\$ 1,833,000	8.20	\$ 1,680,000	14.75

Scenario Planning Matrix

Planning Strategies	Scenarios				Total Score (by scenario)
	Economy Recovers Dramatically	Environmental Focus is a National Priority	Prolonged Economic Malaise	Carbon Legislation Creates Economic Downturn	
Resource conservation					
Recreation focus					
Balanced management					

Program Benefits Assessment

Program Category	Program	Goal / Activity	Controlled Mgmt	Enhanced Mgmt	Priority Mgmt
Cultural Resource Programs	Cultural Resource Programs	Implement water conservation programs			
	Cultural Resource Programs	Implement water conservation programs			
	Cultural Resource Programs	Implement water conservation programs			

Benefits Weighting Exercise

Environmental Stewardship Metric	Metric Weights		
	Conservation	Recreation	Balanced
Recreation/ Visitor Benefit Use	1%	44%	17%
Water Resource Benefit	9%	24%	17%
Species/ Habitat Conservation and Abundance	4%	10%	17%
Cultural Resource Preservation	40%	1%	17%
Management Data and Scientific Knowledge/ Reduce Compliance Costs	5%	1%	16%
Public Outreach, Partnerships, Outreach	5%	20%	16%
Total	100%	100%	100%



Scenario Planning Overview: Resulting NRP Program Mix

The benefit weighting results along with Entrix's benefit analysis help to inform and develop the recommended NRP program mix:

	<u>Biological</u>	<u>Cultural</u>	<u>Recreation</u>	<u>Water</u>
A	<u>Custodial Management</u> <ul style="list-style-type: none">◆ Meets the expectations of legal, regulatory, and policy direction◆ Presents the baseline level of effort associated with the NRP			
B	<u>Strategic Priorities</u> <ul style="list-style-type: none">◆ Identifies critical program options that are integral to the successful implementation of the NRP◆ Helps management to strategically prioritize additional programs (e.g., enhanced or flagship options) to be implemented as partnerships/funding allows			
C	<u>Also Under Consideration</u> <ul style="list-style-type: none">◆ Provides an objective list of programs ranked by their ability to leverage dollars to generate positive benefit for the most people without compromising core TVA values◆ Includes all remaining program options (i.e., the NRP does not eliminate any program options presented in the NRP/EIS)			

Natural Resource Plan

NRP Wrap-Up
RRSC Meeting
January 19-20, 2011

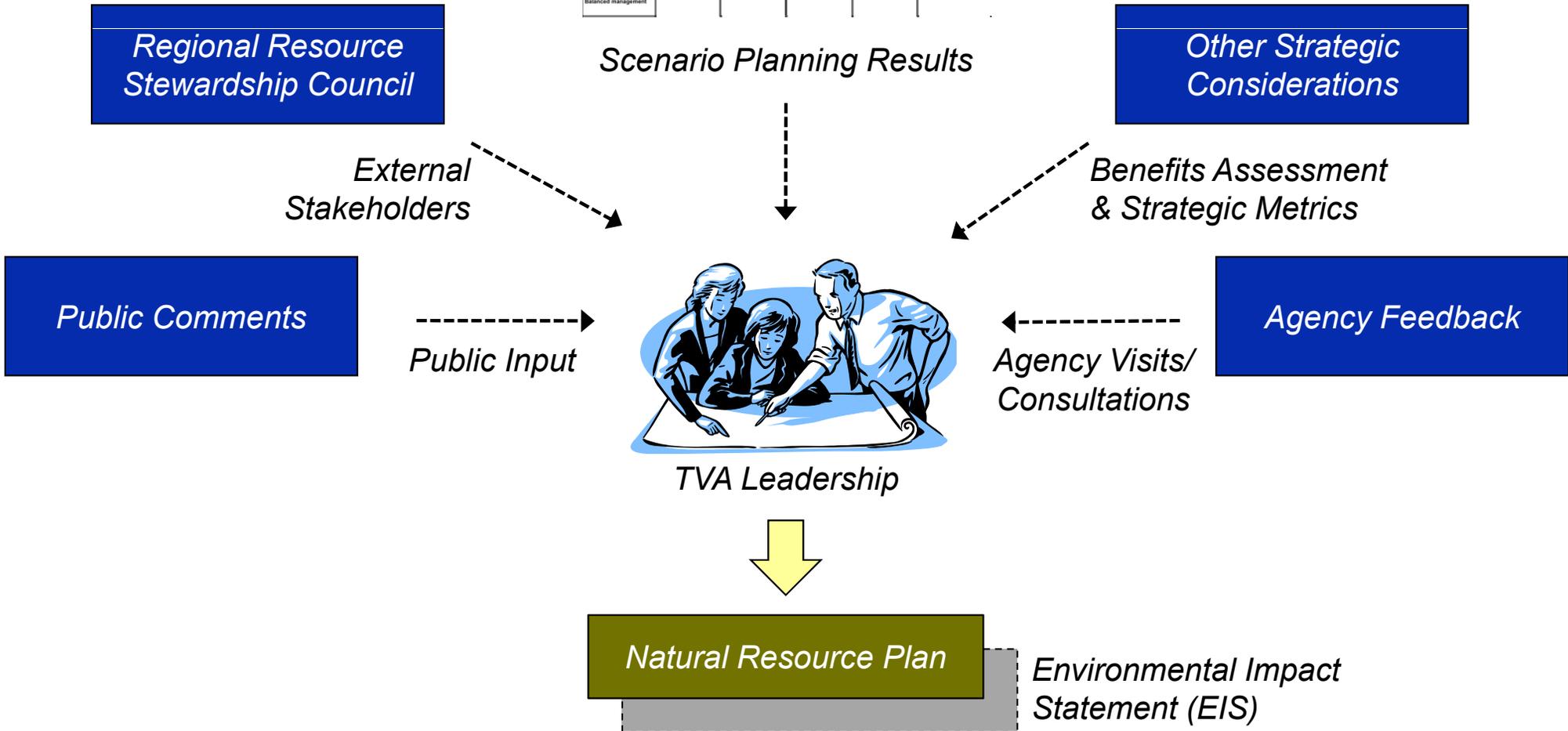




NRP Wrap-up: Next Steps

Stakeholder input plays a significant role in the decision making process for the NRP

Planning Strategies	Scenarios				Total Score (by scenario)
	Economy Recovers Dramatically	Environmental Focus is a National Priority	Prolonged Economic Malaise	Carbon Legislation Causes Economic Downturn	
Resource conservation					
Recreation focus					
Balanced management					





NRP Wrap-up: Next Steps (Cont'd)

