



# Customer Energy Solutions Budget Update Post Rate Agreement

## Briefing to RMC

Denise Kuehn – September 20, 2016





# FY17 Program Increase No Increase in Tariffs

CES Program	2017 Program Increase	Description of Changes
Appliance Efficiency Program	\$250,000	Add discounted \$99 AC tune up measure to AEP. Additional \$100 rebated if AC Tune up followed by HPwES participation within six months – driving comprehensive, long lived measures/savings.
Free Residential and Small Commercial High Bill Audit	\$0	Customer satisfaction initiative for residential and small commercial customers (includes HOWs). Reduce other administrative costs to accommodate.
Weatherization Assistance Program	\$400,000	Add AC Tune up measure; Continue with Direct Install RFP process.
Multi-Family Rebates	\$300,000	Support Mayor and Council affordable housing initiatives. Expand reach to properties that house low income customers. Evaluate adding AC tune up and rental resolution pilots.
Power Partner Thermostat	\$300,000	Increase number of thermostat products available; supports increased solar penetration.
Remote Energy Audit and Customer Lead Identifier	\$40,000	Allow customers and Key Account reps to identify energy efficiency measures and enable personalized outreach.
Bonus – Houses of Worship (HOWs)	\$50,000	Promote existing non-profit discount and focus on package creation.
Small Business Lighting Program	\$660,000	Increase rebates to cost effectively reduce bills for small business customers.
<b>Total</b>	<b>\$2,000,000</b>	



# CES Budget Total

	FY16 Amended*	FY17 Proposed	FY17 Amended	MW Projections
Recoverable Expenses through CAP/CBC	\$ 1,085,023	\$ 1,000,000	\$ 1,000,000	.26
Recoverable Expenses through EES/CBC	\$ 35,817,048	\$ 34,884,454	\$ 36,884,454	53.00
Base Rate Recoverable Expenses	\$ 7,615,106	\$ 7,226,076	\$ 7,226,076	0
<b>Total</b>	<b>\$ 44,517,177</b>	<b>\$ 43,110,530</b>	<b>\$ 45,110,530</b>	<b>53.26</b>

Includes \$1.085 million in weatherization carryover. Any unexpended FY16 weatherization funding to be carried over to FY17



# Contact Us

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# Thank You!