

Customer Energy Solutions Proposed FY20 Budget Highlights

Denise Kuehn

Director, Energy Efficiency Services



August 20, 2019 Resource Management Commission

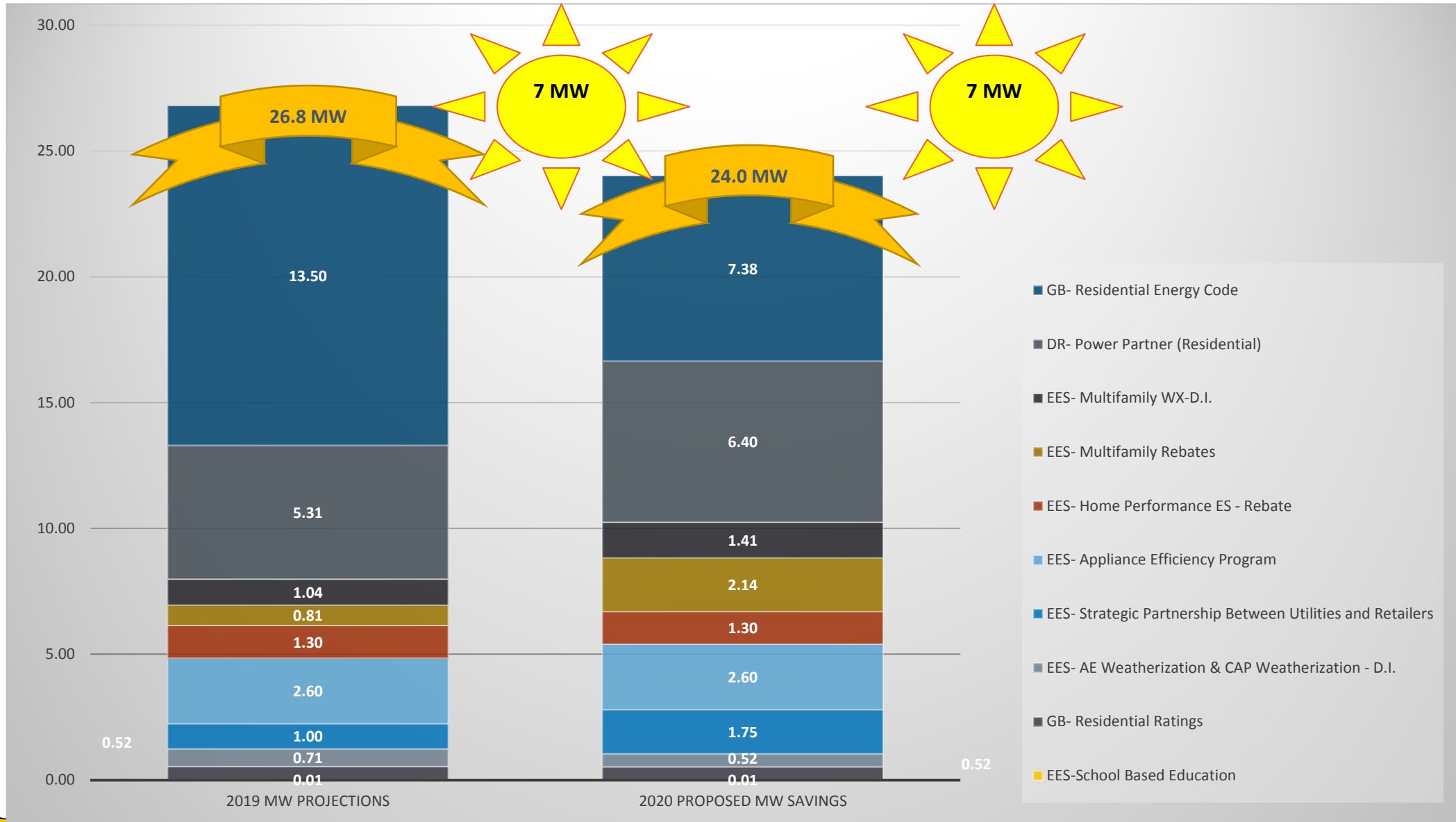


On track to achieve 900 Megawatts (MW) of demand reduction savings and 200 MW of local solar by 2025.



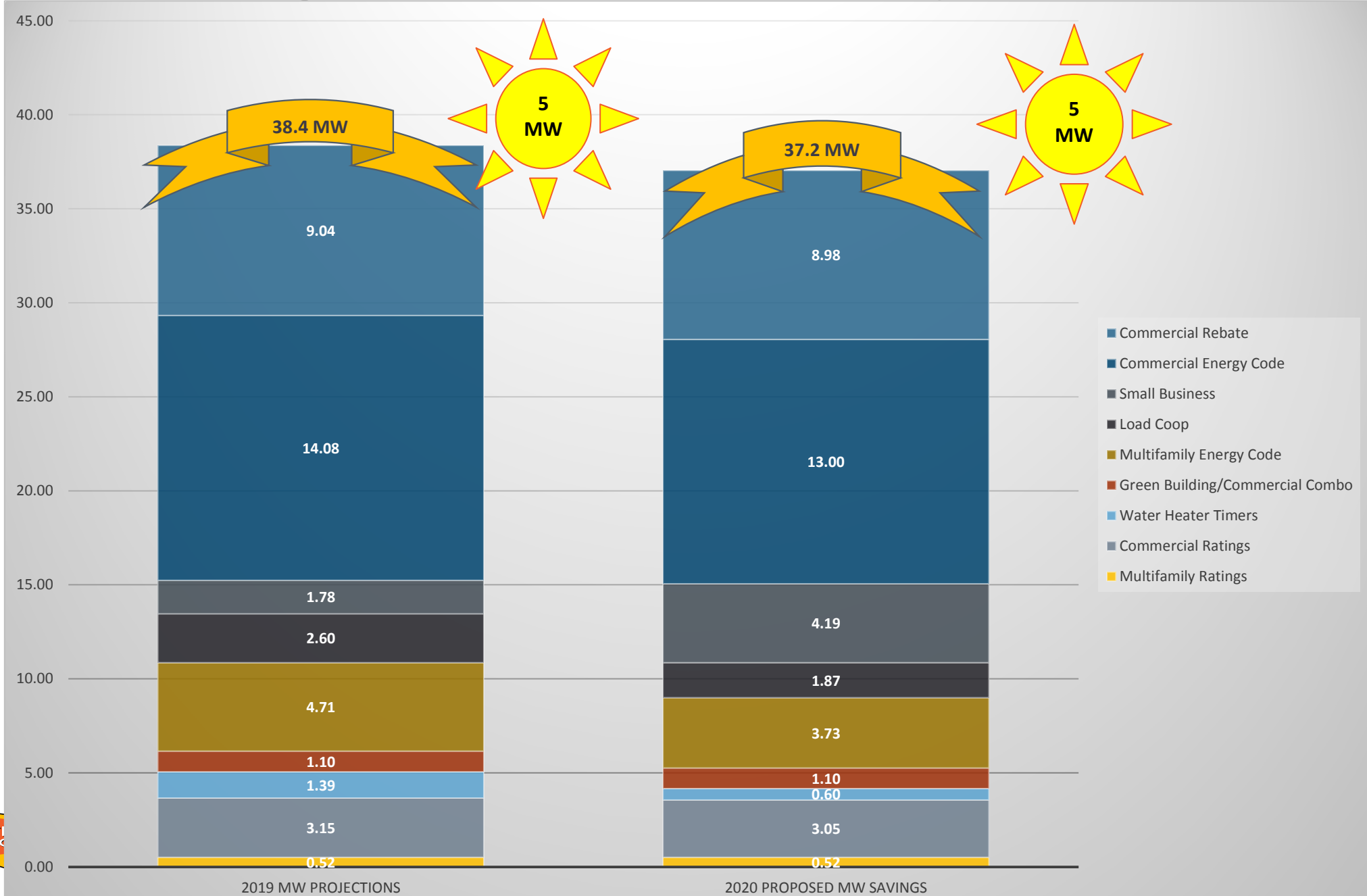
COMMUNITY BENEFIT CHARGE - ENERGY EFFICIENCY INCENTIVES BUDGET		
COMPONENT	FY 2019	FY 2020
	AMENDED BUDGET	PROPOSED BUDGET
Customer Assistance Program Weatherization Direct Install	\$ 1,000,000	\$ 1,000,000
COMMUNITY BENEFIT CHARGE (CBC) CUSTOMER ASSISTANCE PROGRAM (CAP) RECOVERABLE INCENTIVES TOTAL		
	\$ 1,000,000	\$ 1,000,000
AE Weatherization - Direct Install	\$ 1,277,000	\$ 1,277,000
Multi-Family Rebates	\$ 425,000	\$ 1,060,000
Multi-Family Weatherization-Direct Install	\$ 675,000	\$ 1,060,000
Loan Options	\$ 200,000	\$ 100,000
Commercial-Existing Construction	\$ 3,100,000	\$ 2,335,123
Small Businesses	\$ 1,900,000	\$ 2,260,168
Green Building	\$ -	
Commercial Power Partner	\$ 90,400	\$ -
Residential Solar Program	\$ 5,000,000	\$ 3,000,000
Commercial Solar Performance Based Incentive	\$ 2,500,000	\$ 2,500,000
Residential Power Partner-Aggregate	\$ 1,483,000	\$ 1,499,910
Load Coop	\$ 1,270,000	\$ 1,486,500
Thermal Energy Storage	\$ 28,000	\$ -
Home Performance with Energy Star	\$ 1,650,000	\$ 1,800,000
School Based Education	\$ 200,000	\$ 200,000
Appliance Efficiency Program	\$ 1,500,000	\$ 1,600,000
Water Heater Timers	\$ 494,800	\$ 494,800
Air Conditioner Tune Up	\$ -	\$ -
Direct Install Partners and Events	\$ 100,000	\$ -
SPUR Strategic Partnership with Utilities & Retailers	\$ 875,000	\$ 1,000,000
Municipal Conservation Program	\$ 60,000	\$ 60,000
TOTAL CBC - ENERGY EFFICIENCY SERVICES INCENTIVES TOTAL		
	\$ 22,828,200	\$ 21,733,501
TOTAL ALL CBC RECOVERABLE INCENTIVES		
	\$ 23,828,200	\$ 22,733,501

Residential Program MW Goals - FY19 Projected & FY20 Proposed*



*CBC Recoverable Programs, unaudited, SPUR Strategic Partnership between Utilities and Retailers (point of sale discounts).

Commercial Program MW Goals - FY19 Projected & FY20 Proposed*





**Customer Driven.
Community Focused.SM**

