

# Customer Energy Solutions Proposed FY20 Budget Highlights

*Revised*



August 20, 2019 Resource Management Commission

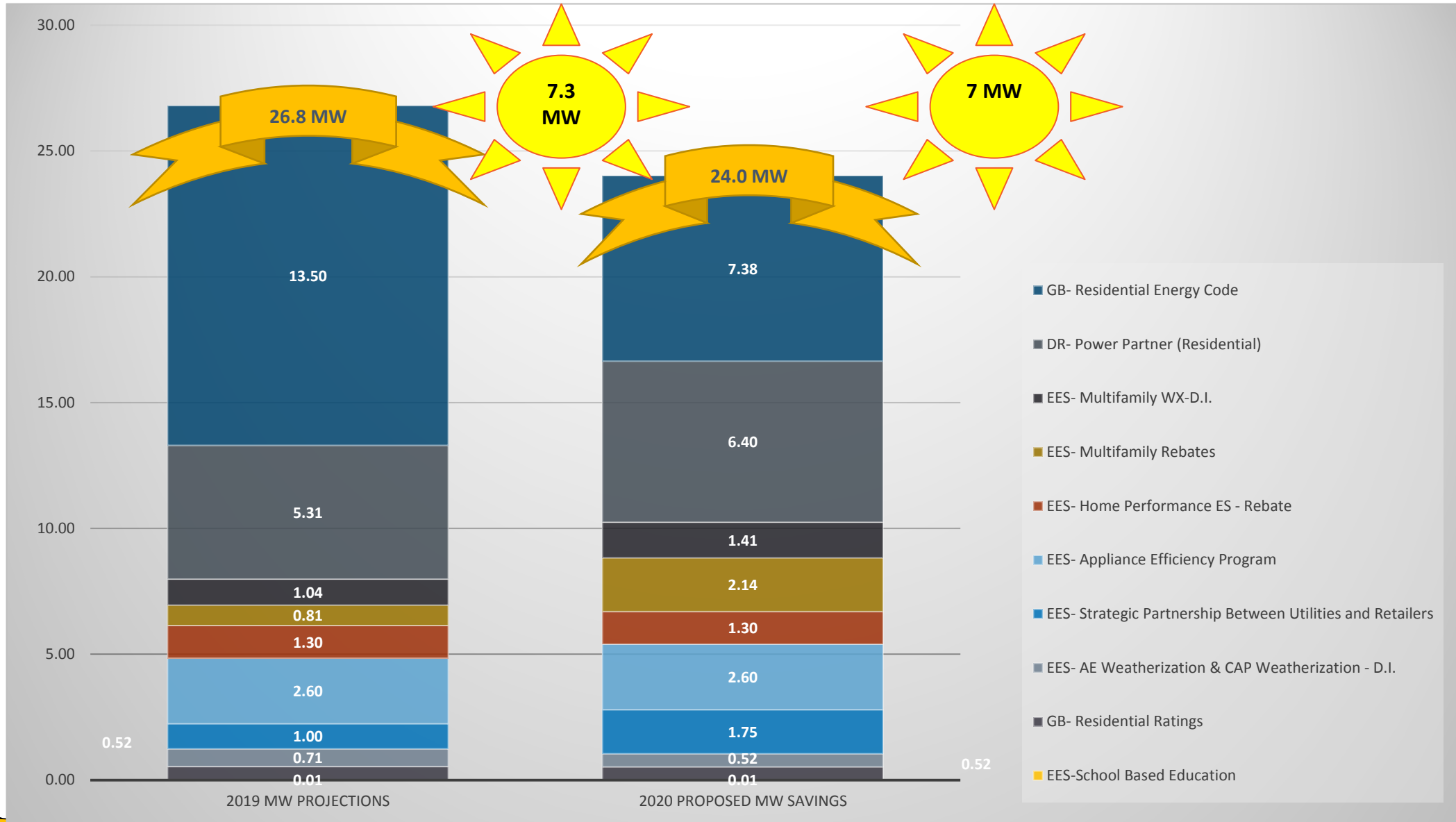


On track to achieve 900 Megawatts (MW) of demand reduction savings and 200 MW of local solar by 2025.



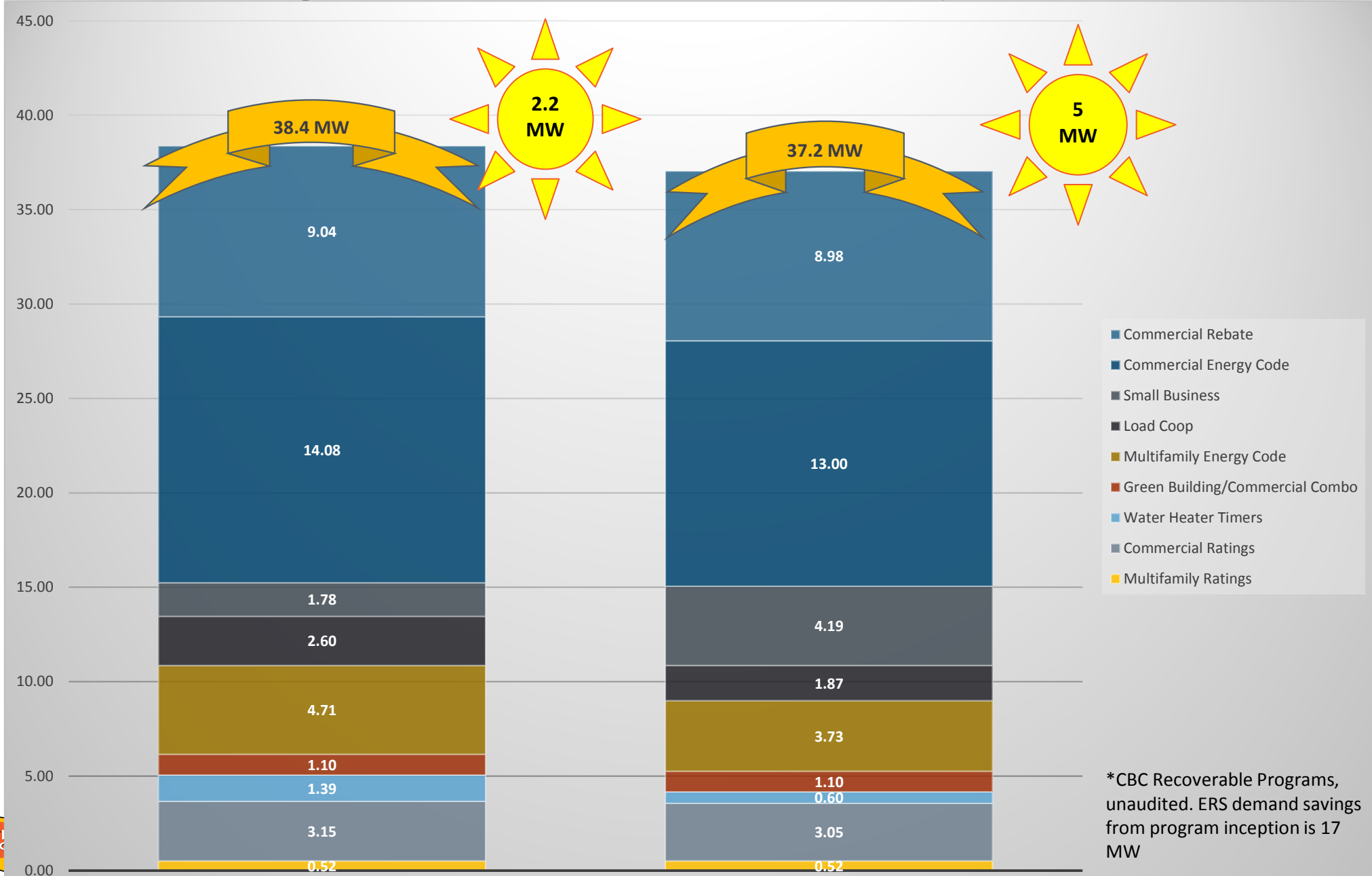
COMMUNITY BENEFIT CHARGE - ENERGY EFFICIENCY INCENTIVES BUDGET		
COMPONENT	FY 2019	FY 2020
	AMENDED BUDGET	PROPOSED BUDGET
Customer Assistance Program Weatherization Direct Install	\$ 1,000,000	\$ 1,000,000
<b>COMMUNITY BENEFIT CHARGE (CBC) CUSTOMER ASSISTANCE PROGRAM (CAP) RECOVERABLE INCENTIVES TOTAL</b>		
	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>
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
<b>TOTAL CBC - ENERGY EFFICIENCY SERVICES INCENTIVES TOTAL</b>		
	<b>\$ 22,828,200</b>	<b>\$ 21,733,501</b>
<b>TOTAL ALL CBC RECOVERABLE INCENTIVES</b>		
	<b>\$ 23,828,200</b>	<b>\$ 22,733,501</b>

# Residential Program MW Goals - FY19 Projected & FY20 Proposed\*



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

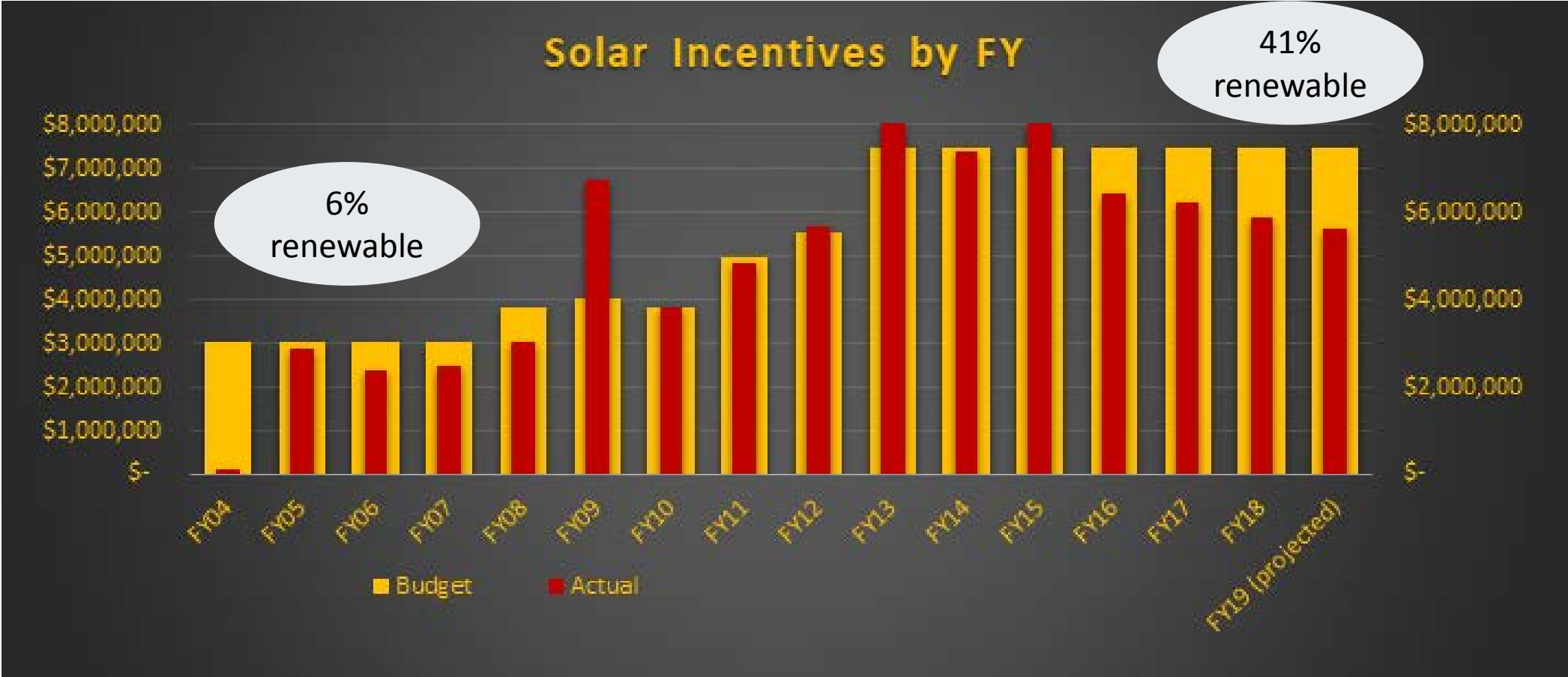
# Commercial Program MW Goals - FY19 Projected & FY20 Proposed\*



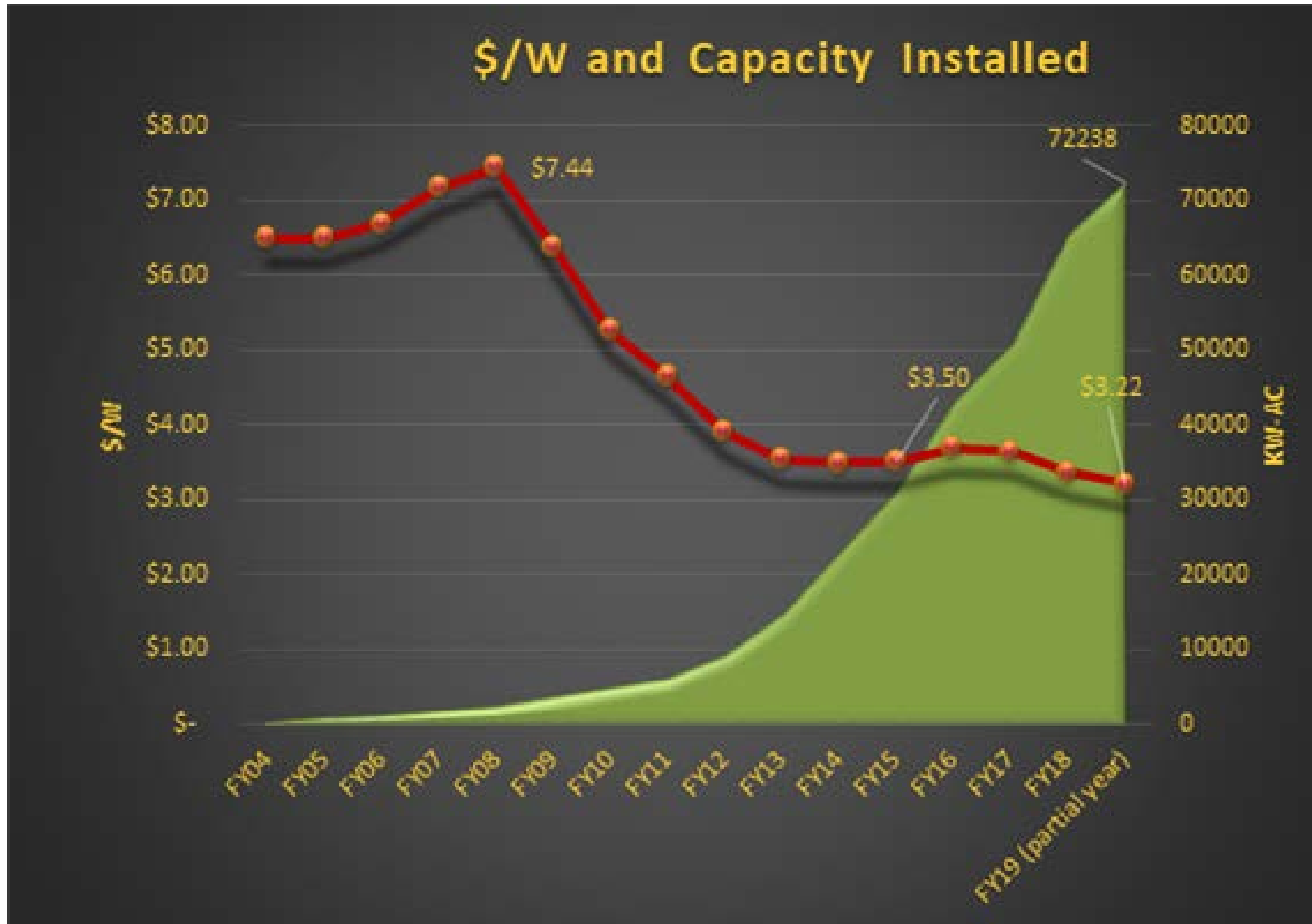
\*CBC Recoverable Programs, unaudited. ERS demand savings from program inception is 17 MW



# Solar Budget



# Solar Industry Has Grown, Costs Declining





**Customer Driven.  
Community Focused.<sup>SM</sup>**

