

## APPENDIX A

### Washington Two-Year Planning Summary

Programs	MWh Savings	Estimated Electric Budget	Therm Savings	Estimated Gas Budget	Total Budget
<b>Low-Income Programs</b>					
Low-Income Program	1,579	\$ 3,952,239	48,550	\$ 3,483,554	\$ 7,435,793
<b>Low-Income Total</b>	<b>1,579</b>	<b>\$ 3,952,239</b>	<b>48,550</b>	<b>\$ 3,483,554</b>	<b>\$ 7,435,793</b>
<b>Residential Programs</b>					
Prescriptive	4,287	\$ 1,275,208	1,315,523	\$ 9,802,100	\$ 11,077,308
Multifamily Direct Install	2,622	\$ 1,412,500	-	\$ 0	\$ 1,412,500
Multifamily Weatherization	828	\$ 224,550	127,568	\$ 944,900	\$ 1,169,450
Always-On	8,712	\$ 1,572,000	-	\$ 0	\$ 1,572,000
On-Bill Repayment	520	\$ 550,000	-	\$ 0	\$ 550,000
Residential Audit	-	\$ 0	-	\$ 0	\$ 0
<b>Residential Total</b>	<b>16,969</b>	<b>\$ 5,034,258</b>	<b>1,443,092</b>	<b>\$ 10,747,000</b>	<b>\$ 15,781,258</b>
<b>Commercial/Industrial Programs</b>					
Interior Prescriptive Lighting	19,732	\$ 4,239,700	-	\$ 0	\$ 4,239,700
Exterior Prescriptive Lighting	14,511	\$ 3,310,000	-	\$ 0	\$ 3,310,000
Site-Specific	37,618	\$ 8,652,140	408,000	\$ 1,428,000	\$ 10,080,140
Prescriptive Shell	321	\$ 103,500	103,400	\$ 379,500	\$ 483,000
Green Motors	81	\$ 13,989	-	\$ 0	\$ 13,989
HVAC	-	\$ 0	168,005	\$ 491,000	\$ 491,000
Variable Frequency Drives	1,548	\$ 240,000	-	\$ 0	\$ 240,000
Fleet Heat	825	\$ 52,050	-	\$ 0	\$ 52,050
Grocer	142	\$ 13,640	-	\$ 0	\$ 13,640
Food Services	339	\$ 66,853	132,381	\$ 248,000	\$ 314,853
AirGuardian	84	\$ 20,160	-	\$ 0	\$ 20,160
Active Energy Management	3,200	\$ 900,000	-	\$ 0	\$ 900,000
<b>Commercial/Industrial Total</b>	<b>78,401</b>	<b>\$ 17,612,031</b>	<b>811,786</b>	<b>\$ 2,546,500</b>	<b>\$ 20,158,531</b>
<b>Regional Efficiency Programs</b>					
NEEA Electric (WA Portion)	10,600	\$ 2,716,000	-	\$ 0	\$ 2,716,000
NEEA Gas (WA Portion)	-	\$ 0	697,005	\$ 812,000	\$ 812,000
<b>Regional Efficiency Programs Total</b>	<b>10,600</b>	<b>\$ 2,716,000</b>	<b>697,005</b>	<b>\$ 812,000</b>	<b>\$ 3,528,000</b>

Programs	MWh Savings	Estimated Electric Budget	Therm Savings	Estimated Gas Budget	Total Budget
<b>Portfolio Support</b>					
Estimated EM&V	- \$	506,890	- \$	410,628	\$ 917,518
Memberships	- \$	126,000	- \$	14,000	\$ 140,000
Outreach	- \$	252,000	- \$	28,000	\$ 280,000
Training/Travel	- \$	12,600	- \$	1,400	\$ 14,000
Regulatory	- \$	6,300	- \$	700	\$ 7,000
CPA Development	- \$	273,848	- \$	30,428	\$ 304,276
Software	- \$	289,800	- \$	32,200	\$ 322,000
Scott Morris Center Lease	- \$	166,320	- \$	18,480	\$ 184,800
Studies and Research	- \$	126,000	- \$	14,000	\$ 140,000
Marketing	- \$	1,008,000	- \$	112,000	\$ 1,120,000
General Implementation	- \$	378,000	- \$	42,000	\$ 420,000
Pilot Programs	- \$	6,000,000	- \$	0	\$ 6,000,000
Labor	- \$	4,903,819	- \$	544,869	\$ 5,448,688
<b>Portfolio Support Total</b>	- \$	<b>14,049,577</b>	- \$	<b>1,248,705</b>	<b>\$ 15,298,282</b>
<b>Totals Included in Cost Effectiveness</b>	<b>96,949</b>	<b>\$ 35,915,129</b>	<b>2,303,428</b>	<b>\$ 17,584,703</b>	<b>\$ 50,016,278</b>
<b>Portfolio Totals</b>	<b>107,549</b>	<b>\$ 43,364,106</b>	<b>3,000,433</b>	<b>\$ 18,837,759</b>	<b>\$ 62,201,864</b>
Estimated EM&V Percentages		1.17%		2.18%	