

Appendix A:  
Washington Two-Year Planning Summary

Appendix A: 2020-2021 Washington Savings Goals and Budgets

Programs	MWh Savings	Estimated Electric Budget	Therm Savings	Estimated Gas Budget	Total Budget
<b>Low-Income Programs</b>					
Low-Income Program	883	\$1,712,985	51,487	\$3,292,071	\$5,005,056
<b>Low-Income Total</b>	<b>883</b>	<b>\$1,712,985</b>	<b>51,487</b>	<b>\$3,292,071</b>	<b>\$5,005,056</b>
<b>Residential Programs</b>					
Residential Prescriptive	5,023	\$1,190,000	1,283,717	\$5,985,400	\$7,175,400
Multifamily Direct Install	6,234	\$3,623,582	1,733	\$20,786	\$3,644,368
<b>Residential Total</b>	<b>11,257</b>	<b>4,813,582</b>	<b>1,285,450</b>	<b>6,006,186</b>	<b>10,819,768</b>
<b>Non-Residential Programs</b>					
Interior Pres Lighting	15,592	\$2,263,600	-	\$0	\$2,263,600
Exterior Pres Lighting	18,157	\$3,509,400	-	\$0	\$3,509,400
Site Specific	33,200	\$5,112,800	302,000	\$906,000	\$6,018,800
Prescriptive Shell	1,070	\$230,000	52,000	\$108,131	\$338,131
Green Motors	104	\$17,893	-	\$0	\$17,893
NonRes HVAC	-	\$0	69,240	\$192,000	\$192,000
Variable Frequency Drives	1,935	\$195,000	-	\$0	\$195,000
Fleet Heat	800	\$52,050	-	\$0	\$52,050
Grocer	884	\$158,524	-	\$0	\$158,524
Food Services	316	\$49,280	114,214	\$223,800	\$273,080
AirGuardian	84	\$20,160	-	\$0	\$20,160
<b>Non-Residential Total</b>	<b>72,142</b>	<b>\$11,608,707</b>	<b>537,454</b>	<b>\$1,429,931</b>	<b>\$13,038,637</b>
<b>Regional Efficiency Programs</b>					
NEEA Electric (WA Portion)	12,896	\$2,716,000			\$2,716,000
NEEA Gas (WA Portion)				\$410,000	\$410,000
<b>Regional Total</b>	<b>12,896</b>	<b>\$2,716,000</b>	<b>-</b>	<b>\$410,000</b>	<b>\$3,126,000</b>
<b>Portfolio Support</b>					
Estimated EM&V		\$1,386,000		\$154,000	\$1,540,000
Memberships		\$140,189		\$15,577	\$155,765
Outreach		\$1,097,870		\$121,986	\$1,219,855
Training/Travel		\$6,300		\$700	\$7,000
Regulatory		\$6,300		\$700	\$7,000
CPA Development		\$210,000		\$14,000	\$224,000
Software		\$287,885		\$31,987	\$319,872
Studies and Research		\$63,000		\$7,000	\$70,000
General Implementation		\$571,523		\$63,503	\$635,026
CEEP Matching & Pilot Programs		\$3,500,000		\$0	\$3,500,000
Labor		\$3,861,577		\$429,064	\$4,290,642
<b>Portfolio Support Total</b>		<b>\$11,130,644</b>		<b>\$838,516</b>	<b>\$11,969,160</b>
<b>Totals included in cost effectiveness</b>	<b>84,282</b>	<b>\$27,669,918</b>	<b>\$1,874,392</b>	<b>\$11,398,703</b>	<b>\$39,068,621</b>
<b>Portfolio Totals</b>	<b>97,178</b>	<b>\$35,481,918</b>	<b>\$1,874,392</b>	<b>\$11,976,703</b>	<b>\$43,958,621</b>
<b>Estimated EM&amp;V Percentages</b>		<b>3.91%</b>		<b>1.29%</b>	

**Supplemental Budget Items**