

Appendix A:
Washington Two-Year Planning Summary

Appendix A: 2018-2019 Washington Savings Goals and Budgets

Programs	MWh Savings	Estimated Electric Budget	Therm Savings	Estimated Gas Budget	Total Tariff Budget
Low Income Programs					
WA LI (With out Conversions)	1,463	\$2,065,844	30,646	\$1,662,952	\$3,728,796
LI Conversions	233	\$296,672	(10,077)	\$0	\$296,672
LI Total	1,696	\$2,362,517	20,569	\$1,662,952	\$4,025,468
Residential Programs					
Behavioral Program	15,386	\$0	-	\$0	\$0
Residential Prescriptive	2,389	\$328,392	955,008	\$2,135,100	\$2,463,492
Res Conversions	25,022	\$4,942,900	(1,203,542)	\$0	\$4,942,900
Simple Steps	23,860	\$2,885,540	19,082	\$20,073	\$2,905,613
Residential Total	66,657	\$8,156,832	(229,452)	\$2,155,173	\$10,312,005
Non-Residential Programs					
Interior Pres Lighting	14,605	\$2,334,299	(159,405)	\$0	\$2,334,299
Exterior Pres Lighting	5,036	\$879,710	-	\$0	\$879,710
Site Specific	18,000	\$2,900,000	200,000	\$600,000	\$3,500,000
Prescriptive Shell	16	\$2,170	41,600	\$59,418	\$61,588
NonRes HVAC	-	\$0	64,284	\$123,999	\$123,999
Green Motors	158	\$22,038	-	\$0	\$22,038
Variable Frequency Drives	904	\$86,187	-	\$0	\$86,187
Fleet Heat	64	\$4,164	-	\$0	\$4,164
Energy Smart Grocer	2,876	\$682,120	29,155	\$84,104	\$766,224
Multifamily Market Transformation	6,367	\$3,794,000	(279,672)	\$0	\$3,794,000
Food Services	219	\$12,578	99,127	\$188,100	\$200,678
AirGuardian	84	\$20,160	-	\$0	\$20,160
Non-Residential Total	48,330	\$10,737,426	(4,912)	\$1,055,621	\$11,793,047
Regional Efficiency Programs					
NEEA Electric (WA Portion)	9,986	\$2,800,000			\$2,800,000
NEEA Gas (WA Portion)				\$410,000	\$410,000
Regional Total	9,986	\$2,800,000	-	\$410,000	\$3,210,000
Portfolio Support					
Estimated EM&V		\$1,271,879		\$224,449	\$1,496,328
Memberships		\$119,000		\$21,000	\$140,000
Outreach		\$952,000		\$168,000	\$1,120,000
Training/Travel		\$89,250		\$15,750	\$105,000
Regulatory		\$59,500		\$10,500	\$70,000
CPA Development		\$210,000		\$14,000	\$224,000
Software		\$357,000		\$63,000	\$420,000
Labor		\$4,421,535		\$780,271	\$5,201,806
Portfolio Support Total		\$7,480,165		\$1,296,970	\$8,777,135
Totals included in cost effectiveness	116,683	\$28,736,939	(213,795)	\$6,170,716	\$34,907,655
Portfolio Totals	126,670	\$31,536,939	(213,795)	\$6,580,716	\$38,117,655
I-937 MWh Only Savings	85,061		1,279,497	(w/o Conversions)	
Estimated EM&V Percentages		4.03%		3.41%	

Supplemental Budget Items

Natural Gas w/o Fuel Conversions