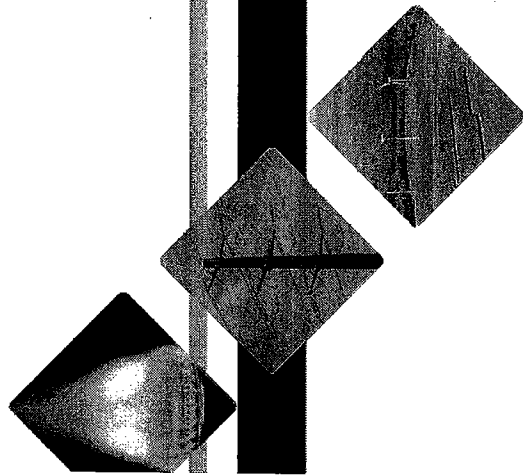


# CONSERVATION RESOURCE ADVISORY GROUP (CRAG)

## 2010 – 2011 EES Planning Wrap-up

October 14, 2009



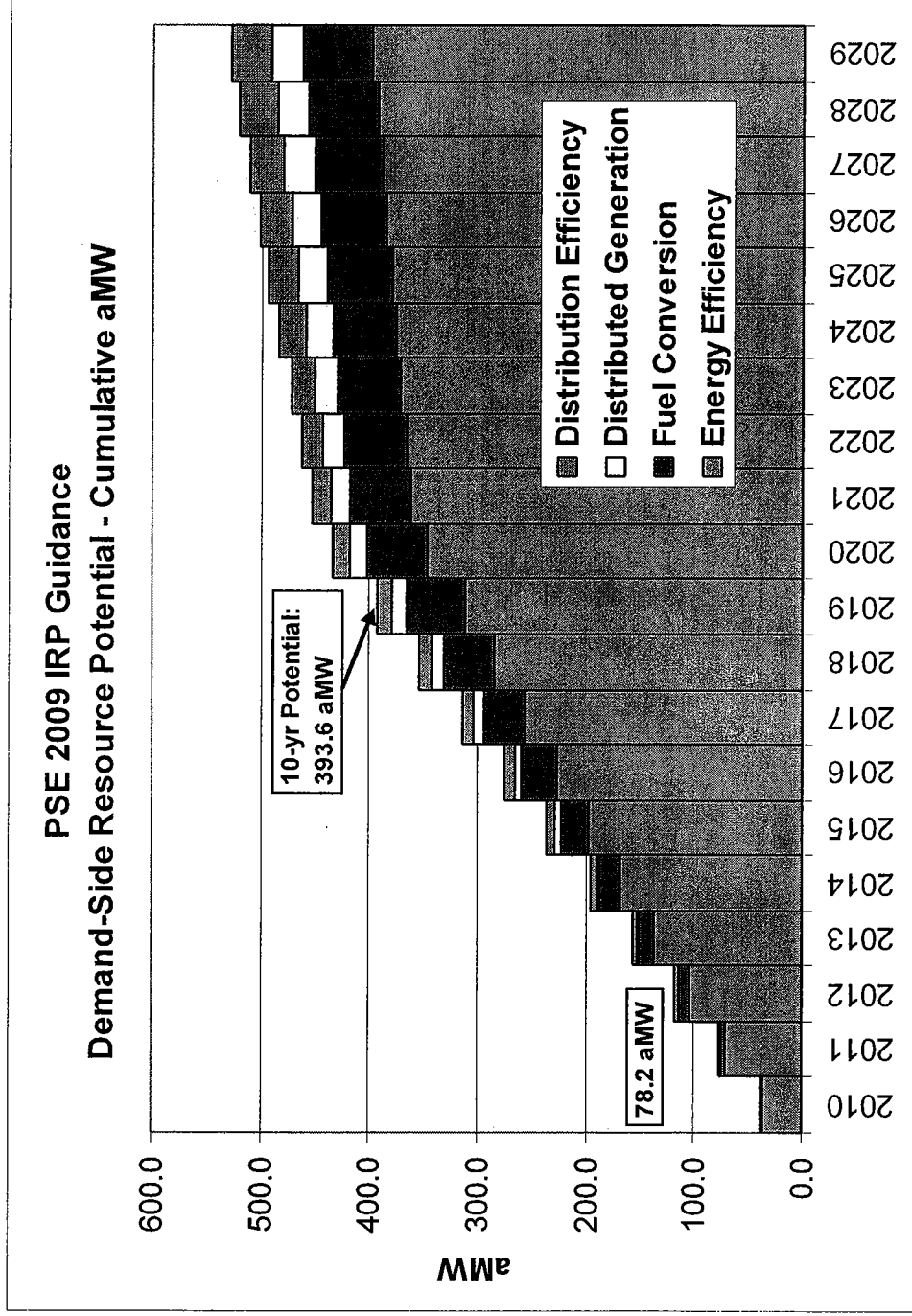
# Meeting Agenda

---

| <b>Topic</b>                                      | <b>Presenter</b>  |
|---|---|
| Welcome!  | <b>Cal Shirley</b><br>Vice President, Energy Efficiency Services    |
| Conservation Tariff Filing Schedule Review        | <b>Cal</b>  |
| Savings Issues Review                             | <b>Cal</b>  |
| Ramping to 38 aMW annually                        | <b>Cal</b>  |
| I-937 filing                                      | <b>Bill Hopkins</b><br>Manager, EES Strategic Planning and Research |
| NEEA Targets                                      | <b>Jeff Harris</b><br>Senior Manager, NEEA Planning                 |
| Home Energy Reports                               | <b>Todd Starnes</b><br>Manager, EES Residential Energy Management   |
| EES Funding: Effect on Customer Bills             | <b>Dan Anderson</b><br>Manager, EES Budget and Administration       |
| Proceeds from REC sales; LIW impact               | <b>Eric Englert</b><br>Manager, Regulatory Initiatives and Tariffs  |
| Appendix D (Evaluation) Preview                   | <b>Syd France</b><br>Manager, EES New Prog. Development & Eval.     |
| Incentive Evaluation Status Update                | <b>Bill Hopkins</b><br>Manager, EES Strategic Planning and Research |
| Demand Response Briefing                          | <b>Syd</b>  |
| General Updates                                   |   |
| PSE credit union loan program for fuel conversion | <b>Grant Ringel</b><br>Director, Customer Market Strategies         |
| ARRA dates/awards                                 | <b>Janet Gaines</b><br>Director, Community Outreach and Education   |
| Specific Items From CRAG Members                  | <b>Team</b>   |

- Achievable Conservation Targets
- Target Range
- Compliance Filing

# Achievable Conservation Potential



Savings are at the customer meter, excluding line losses

# Target Range

---

- 78.2 aMW – 68.8 aMW
  - Range due to uncertainty around actual achievability of IRP potentials

|                           | 2-yr aMW |
|---------------------------|----------|
| Total IRP Guidance        | 78.2     |
| Less: Uncertainty Factors |          |
| Fuel Conversion (75%)     | -2.8     |
| Distributed Gen (100%)    | -0.2     |
| Distrib. Sys. Eff. (100%) | -2.2     |
| Industrial Eff. (50%)     | -1.3     |
| New Construction (37.5%)  | -2.9     |
| Total Minus Uncertainty   | 68.8     |

PSE program currently behind target  
 PSE had no success with CHP projects in previous RFPs  
 Uncertain implementation plan, cost-effectiveness, funding mechanism  
 Schedule 258 timing  
 New bldg code into effect 7/1/2010, 50% of svgs affected

# Compliance Filing Requirements

---

- Public Participation
  - IRPAG meeting in November 2009
- Target filed no later than January 29, 2010
  - Will not file concurrent with program tariffs
  - Documentation of conservation potential to be included