Conservation Resources Management Program Portfolio
2009 & 2010 Projected Program Results

Program Name	Biennium Projected Maximum Savings[1] (aMW)	Biennium Budget[2] (000s)	Total Measure Costs[3] (000s)	Utility Costs (Rebates) (000s)	Customer Costs (000s)	Cost Shares[4] (Utility : Customer)	Total Levelized Measure & Program Costs ($/MWh)	2009 Final Savings (aMW)	2009 Final as % of Biennial Maximum	Launch Date	Confidence of Reaching 2010 Projection 1 (low) to 5 (high)[5]
All Sector Totals or Weighted Averages	**12.4**	**$30,895**	**$31,169**	**$14,405**	**$16,686**	**46 : 54**	**-$30**				
Commercial/Industrial	**5.5**	**$9,482**	**$14,916**	**$7,902**	**$7,013**	**53 : 47**	**-$29**				
Custom Retrofit	0.7	$1,583	$2,309	$1,120	$1,189	48 : 52	-$31	n/a	n/a	May 2009	3 Several projects in the pipeline for 2010
Equipment Rebates	0.1	$156	$304	$128	$176	42 : 58	-$23	0.06	60%	February 2009	3 Several projects in the pipeline for 2010
Lighting (Bright Rebates)	2.5	$4,220	$6,122	$3,666	$2,456	60 : 40	-$28	1.39	56%	Revised October 2008	5 Mature program; strong demand
Compressed Air	0.6	$869	$1,390	$771	$619	55 : 45	-$29	0.15	25%	Ongoing	4 Several projects in the pipeline for 2010
LED Signals	0.5	$390	$762	$368	$394	48 : 52	-$27	0.08	16%	May 2009	3 ARRA funding has arrived, and Pierce County has committed to full-scale implementation in 2010
New Construction	0.6	$1,673	$3,250	$1,352	$1,898	42 : 58	-$41	0.45	75%	June 2008	3 Tight economy has limited new construction, but construction is finally increasing
Energy Smart Grocer	0.5	$591	$779	$498	$282	64 : 36	-$17	0.61	122%	Ongoing	3 Mature program with momentum; good trade ally network; interest from more large chain stores
Federal Facilities[4]	**0.7**	**$40**	**$2,440**	**$0**	**$2,440**	**0 : 100**	**-$34**	0.06	28%	Ongoing	3 Optimistic of meeting the 2010 target, but have little control over federal timelines
Residential	**6.2**	**$9,237**	**$13,814**	**$6,503**	**$7,232**	**47 : 53**	**-$30**				
Weatherization-Single Family	0.2	$573	$1,263	$426	$838	34 : 66[6]	-$32	0.08	40%	August 2009	3 Several projects in the pipeline; full marketing in 2010
Weatherization-Multi Family	0.3	$2,044	$3,216	$1,938	$1,278	60 : 40	-$45	0.03	10%	May 2009	4 Several projects in pipeline; full marketing in 2010
Clothes Washers	0.1	$793	$1,152	$446	$705	39 : 61	-$96[7]	0.08	80%	January 2009	4 ARRA funding for clothes washer program will generate many units; full marketing in 2010
Refrigerator Decommissioning	0.8	$1,038	$773	$773	$0	100 : 0	-$18	0.18	23%	August 2007	4 ARRA funding for efficient refrigerators combined with recycling incentive may encourage consumers to purchase new units; full marketing in 2010
Shower & Aerator	0.1	$131	$87	$87	$0	100 : 0	-$17	n/a	n/a	2010	3 Relatively easy program to implement; no cost to consumers
High Efficiency Heat Pump	0.1	$377	$608	$286	$322	47 : 53	-$46	0.01	10%	June 2008	2 Building trade ally network, streamlining process for contractors, and increased marketing will improve opportunity to meet target
Lighting-Existing Retail	3.8	$2,508	$5,600	$1,570	$4,030	28 : 72	-$23	0.51	13%	February 2009	2 Sluggish national retail CFL sales trends; program is picking up momentum, may be close but even with full marketing in 2010, program probably will not hit target; savings will be supplemented by mass distribution program
Lighting-Distribution	0.3	$326	$315	$177	$138	56 : 44	-$20	0.11	37%	Ongoing	4 Significant residential lighting distribution campaign will exceed target and provide boost to both Lighting-Retail and Lighting-Showroom/Distributor programs
Lighting-Showroom/Distributor	0.4	$1,224	$800	$800	$0	100 : 0	-$25	0.07	18%	February 2009	3 Tight economy has limited new construction, but construction is finally increasing; several multifamily projects in the pipeline this year; difficult-to-reach market; savings will be supplemented by mass distribution program
New Market Opportunities[8]		**$2,600**									
Administration, Capital A & G, and Information Center		**$9,536**									

Notes

1. *Biennium Projected Savings (aMW)* is the maximum possible savings if all rebate dollars for all programs were expended in the biennium. This value is higher than the 10.0 aMW expected for the period (4.6 aMW in 2009 and 5.4 aMW in 2010).
2. *Direct Biennium Budget* includes direct program costs, including customer rebates, direct staff, marketing, evaluation, and service contracts as presented in program proposals. It also includes administrative, information center, and new market costs.
3. *Total Measure Costs* include both the utility rebate and the customer share of the measure costs.
4. Tacoma Power does not incentivize the Federal Facilities program operated by BPA. The effect on the *Measure Cost Shares average* without Federal Facilities is 50 : 50.
5. *2010 Outlook* projections are extremely preliminary estimates and are subject to change.
6. The residential weatherization program rebates does not include the 0% loan for the portion for the customer share of the program.
7. The clothes washer program and its measure levelized costs of $96 includes Tacoma Power, Tacoma Water and customer share. A utility levelized program cost of just Tacoma Power share is $34.5/MWh.
8. Budget for new market opportunities such as new or revised programs.