

2010 RTF Workplan & Budget		5-Year Projection							Related 6th Plan Action Items
Work Description	CY 2010 Budget	Notes on Out-Year Projections	CY 2011 Budget	CY 2012 Budget	CY 2013 Budget	CY 2014 Budget	5-Year Budget Total		
New Projects	End-Use Load Study - Phase 2a. With Phase 1 complete (as of Sept 2009), subcommittee will make a recommendation on next steps, which could include: a) putting together a data warehouse, b) performing the first round of studies (either meta, field data collection, or c) other.	\$150,000	Ongoing data collection, warehouse maintenance, and out-of-Region collaboration efforts. Steady funding would allow for large-scale multi-year projects and/or small and medium projects as needed.	\$500,000	\$500,000	\$500,000	\$500,000	\$2,150,000	CONS-21
	Review RTF measures against others: Compare RTF's list of deemed measures with Energy Star and CEE specifications. Add missing measures. Review energy savings methodologies from other utilities and entities around the Region and the country. Understand the differences to come up with the best approach. Parties outside the Region may be interested in supporting this work. (SOW in 2009)	\$200,000	Continuing collaboration and updates, with both in-Region and out-of-Region entities.	\$50,000	\$50,000	\$50,000	\$50,000	\$400,000	CONS-10
	Provide Direction for Measure Life. Provide the Region with better direction for determining measure life. Literature review of measure life & recommendations on ongoing methodology. (SOW in 2009)	\$50,000	Assumes continuing implementation of the measure life methodology for new measures and revisions of measure lives for existing measures as new data become available.	\$10,000	\$10,000	\$10,000	\$10,000	\$90,000	CONS-10
	Simplified M&V protocols and/or calculators for non-deemable measures, including behavioral and O&M measures: Develop streamlined field test protocols and M&V methods on custom commercial and industrial projects that may need some kind of modeling. Also, develop protocols for M&V and a better understanding of persistence of savings for behavioral and O&M Measures. The goal is to reduce the burden of M&V while still getting reliable savings estimates. Coordinate implementation, training. Many in the region are currently using various methods - need to reconcile. RTF is likely to issue a contract to catalog what others are doing and harvest the best methods to use going forward. Also, coordination with BPA/Cascade/Cadmus work on Industrial Energy Management and focus some efforts on Commercial HVAC Controls. (SOW in 2009)	\$300,000	Continued development of protocols for the first few years (higher funding needs), then maintenance and review of existing protocols and calculators and development of new protocols and calculators as needed (lower funding needs).	\$130,000	\$130,000	\$130,000	\$80,000	\$770,000	CONS-9
	Identify Measures and M&V Protocols that are applicable to small and/or rural utilities	\$50,000	Continued support.	\$20,000	\$20,000	\$20,000	\$20,000	\$130,000	CONS-17
Ongoing Projects	Provide Technical Support to the Ductless Heat Pump Evaluation. The RTF will provide ongoing technical oversight assistance for the DHP Pilot Project evaluation. This involves reviewing evaluation plans and results. (The pilot goal is to install 2500 units in 2009. The RTF currently has "provisionally deemed" savings. 6th plan calls for 235 aMW at 60-70 mills.)	\$5,000	Ongoing technical support and review of evaluation work. Revision of deemed energy savings and specifications, based on evaluation results. Assistance with 2nd round of evaluation work for multifamily and manufactured home, if applicable.	\$30,000	\$50,000	\$20,000	\$20,000	\$125,000	CONS-1
	Heat Pump Water Heater Research. RTF to provide technical review and assistance to a lab testing project of HPWH models from major US manufacturers. Coordinate with BPA, possibly EPRI.	\$5,000	(Early Years) - Continue support of lab test. Review of test results for determination of deemed (or provisionally deemed) energy savings. (Later Years) - Review of field demonstration project's evaluation plan and results. Determination of deemed energy savings based field tests.	\$30,000	\$30,000	\$30,000	\$30,000	\$125,000	CONS-1
	Develop consistent methodology for assigning EUIs to commercial buildings	\$10,000	Continued updating and maintenance of EUI data. Need consistent definitions for EUI's. Share on RTF website.	\$20,000	\$20,000	\$20,000	\$20,000	\$90,000	CONS-21
	Respond to NEET Recommendations for the RTF. RTF subcommittee to review the NEET recommendations pertaining to the RTF and construct a response. PENDING NEEA evaluation.	\$5,000	Project to end in 2010.	\$0	\$0	\$0	\$0	\$5,000	CONS-8 CONS-21
	Support Roof Top HVAC Work - Commercial Economizer Phase 3. Review findings from Phase 2 and determine next steps. Implement impact evaluation protocol across several regional program models. Develop RTF savings methodology. Test NBI protocol. BPA performing a pilot. Plans to develop a deemed calculator approach.	\$37,500	Ongoing evaluation support and refinements to the deemed calculator and associated specifications.	\$60,000	\$60,000	\$60,000	\$20,000	\$237,500	CONS-1
	Support Development of Savings Methodologies for Rooftop HVAC.	\$5,000	Continued DOE2 modeling support.	\$5,000	\$5,000	\$0	\$0	\$15,000	CONS-1
	RTF Website. Significant refinements to the RTF website, including RFP and ongoing study information, PTCS provider and specifications information, and up-to-date meeting information.	\$100,000	Continued support of website.	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	CONS-8 CONS-21
	PTR Support. Uploading data to the PTR and perform the required QA/QC. Work with BPA and others to develop inputs. Error tracking.	\$15,000	Ongoing work.	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	CONS-19
	Regional Conservation Progress Tracking	\$10,000	Ongoing work.	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000	CONS-19
	Measure and Technology Reviews. Ongoing RTF work to review new measures & technologies and revisions/updates to existing measures, including, but not limited to: - Consumer Electronics: review NEEA's deemed savings estimates - Exterior Lighting - DEI and Voltage Optimization: review deemed savings calculator and technical specifications - Grocery Measures: Ongoing review of deemed savings. - New Manufactured Homes - Federal and/or Energy Star appliance standard updates	\$200,000	Ongoing work.	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	CONS-1
IT M&V Protocol Review and Adoption Hire a contractor to represent the RTF in developing RTF approved protocols, working with IT industry, BPA, and others. Initial work will determine focus of future work scope: larger server farms, small/medium sized systems, or both.	\$20,000	Majority of work on 2011.	\$60,000	\$0	\$0	\$0	\$80,000	CONS-1	
RTF Support	Member Special Project Support. Subcommittee meetings and assignments.	\$35,000	Ongoing work.	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000	CONS-8
	Member RTF Meetings. RTF member meeting attendance.	\$65,000	Ongoing work.	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000	CONS-8
	RTF Meetings. (phone, lunches, minutes)	\$20,000	Ongoing.	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000	CONS-8
	Contract Management	\$50,000	Ongoing work.	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	CONS-8
	RTF Management Planning, tracking, organizing RTF affairs (meetings, subcommittee meetings, minor projects, special requests and inquiries, budgeting, etc.)	\$25,000	Ongoing work.	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	CONS-8
	Council FTE Overall support and management of the RTF, including technical and administrative functions. (Funding from Council's internal budget, not from RTF contributions).	\$180,000	Ongoing work.	\$180,000	\$180,000	\$180,000	\$180,000	\$900,000	CONS-8
Total	\$1,537,500		\$1,565,000	\$1,525,000	\$1,490,000	\$1,400,000	\$7,517,500		
Removing Council FTE	\$180,000						\$1,503,500 per year		
Total Funding Needs	\$1,357,500		\$1,385,000	\$1,345,000	\$1,310,000	\$1,220,000	\$6,617,500	\$1,323,500 per year	