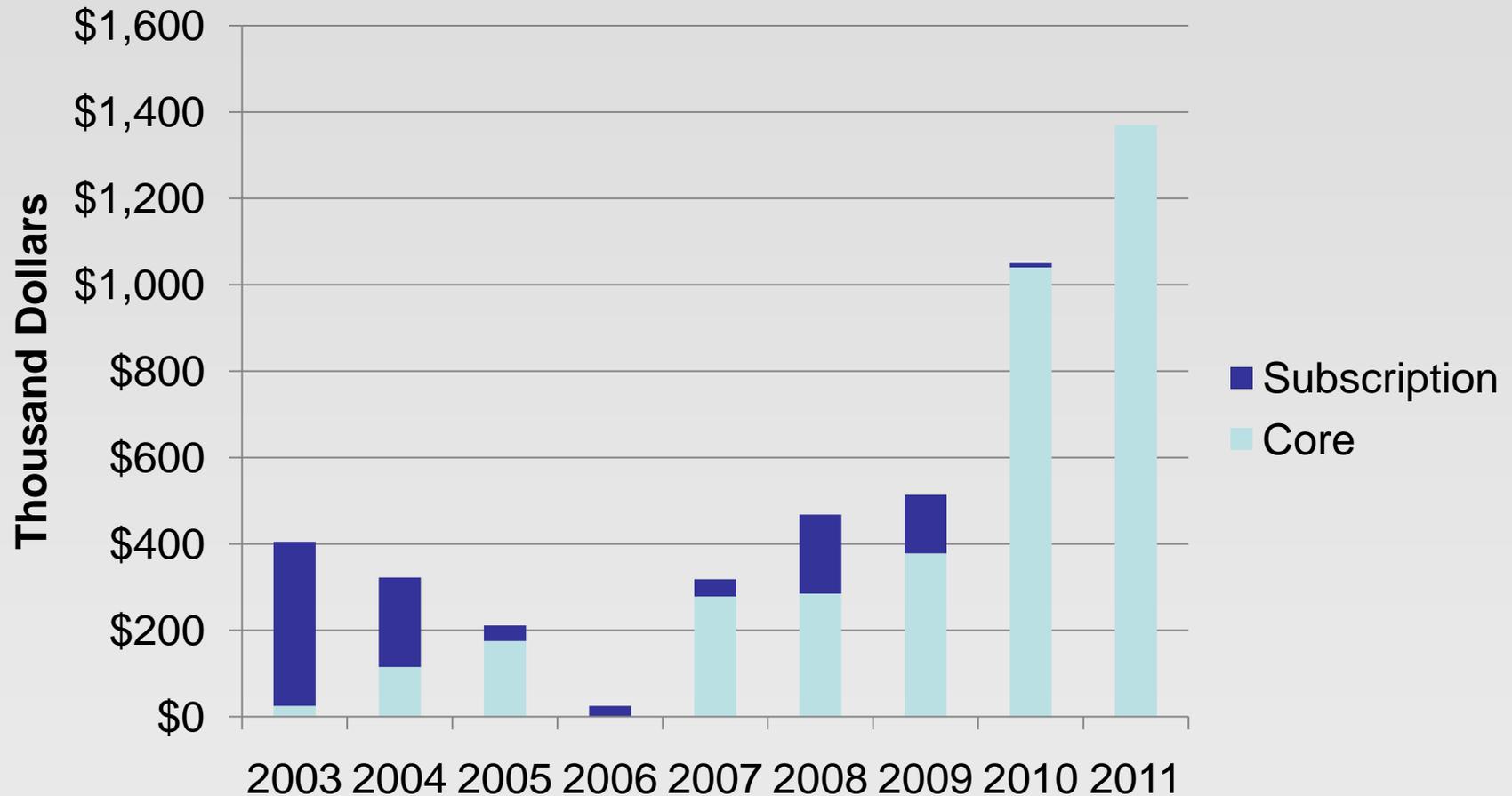


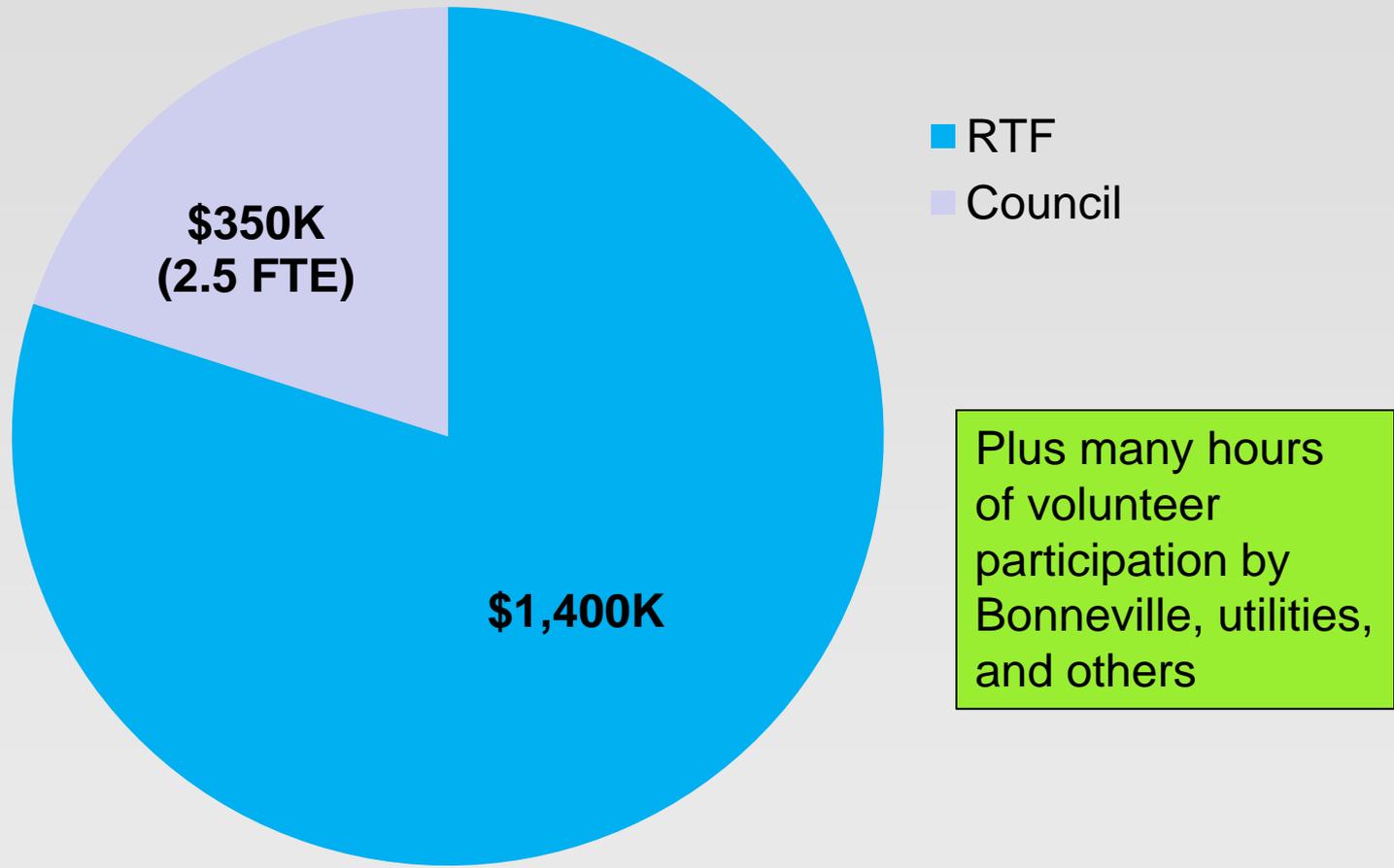
Background for RTF Funding Discussion

RTF Policy Advisory Committee
July 28, 2011

RTF Budget History



2011 RTF Funding



Current Scope of RTF Activities

- Monthly RTF meetings plus webinars and training sessions (75 attendees per mtg.)
 - 10 active subcommittees (about 10 meetings per month)
 - 2 half time staff for RTF, weekly staff coordination meetings
 - Meeting minutes and documentation, quarterly and annual reports
- Guidelines developed for measure savings, cost, life, and non-energy benefits
 - Updated 21 of 91 unit energy savings (UES) measures
 - Initiated work on first 3 standardized protocols under the savings guidelines
- Maintain database and web interface for 90+ measures, their status, savings, and documentation of related RTF decisions and meetings
- Manage 25+ RTF contracts

RTF Activity Categories

Category	2011 Budget	Percent
Standardization of Technical Analysis & Existing Measure Review	\$660,000	47%
Review of New Measures, Specific Technologies, Identified High-Priority Measures & Unsolicited Proposals	\$300,000	21%
Develop plan, funding and data warehouse for end-use load research	\$100,000	7%
Website, Database support, Conservation Tracking	\$ 30,000	2%
RTF Member Support, Contract Staff & Administration	\$310,000	22%
Total	\$1,400,000	100%

Key RTF Policy Issues

- Regional savings reporting
- Role in research funding
- Bringing measures into compliance with Guidelines
- Data and information systems
- Review of program impact evaluations
- Renewables
- Program evaluation
- Low-income programs

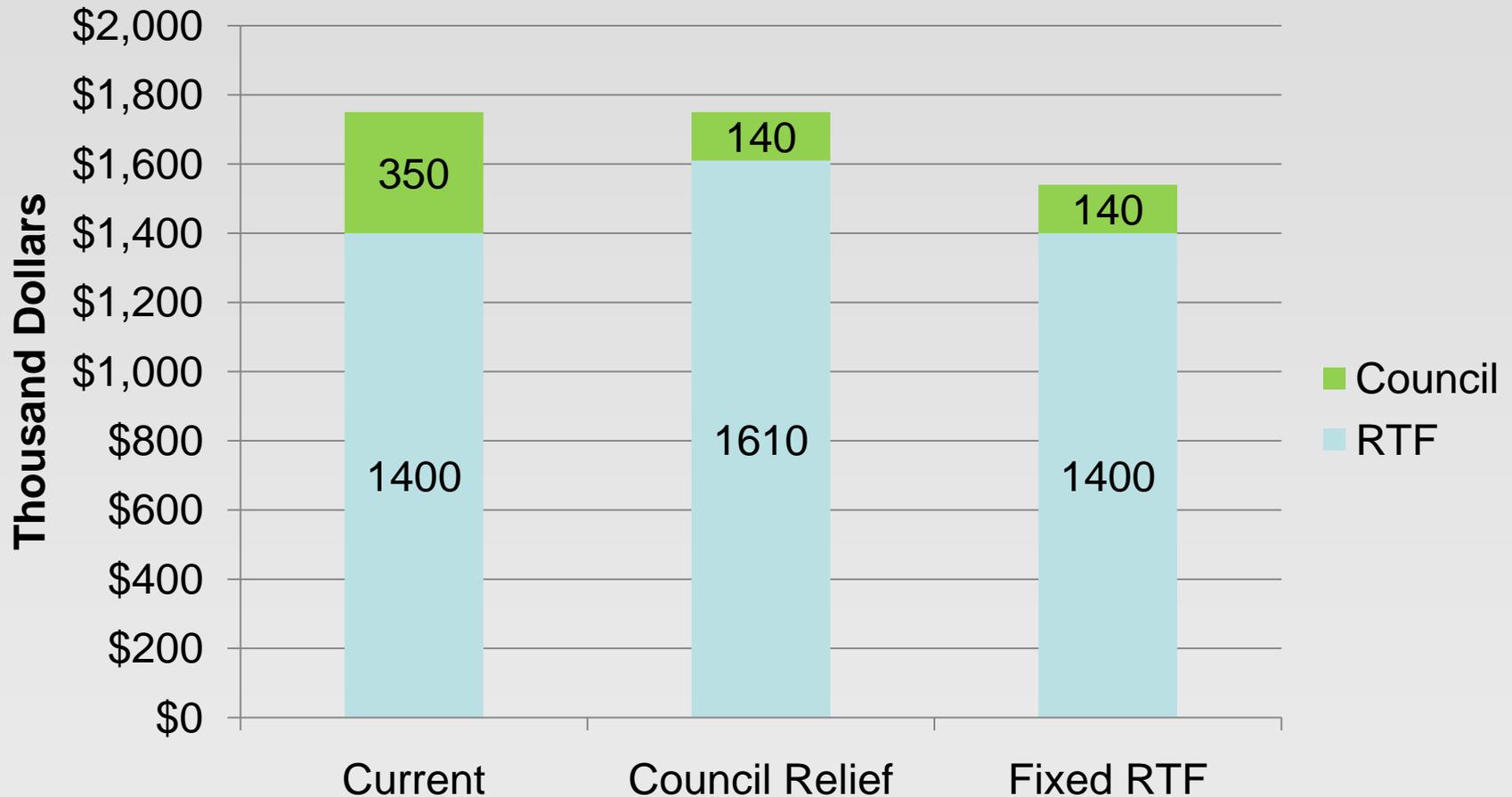
RTF Scope Tradeoffs

- RTF economy of scale vs. utility/local control and priorities
- RTF budget vs. utility/PUC costs
- Peer review vs. single third-party consultant
- RTF budgets vs.
 - Increased confidence in efficiency savings
 - Transparency and access
 - Scope and rate of measure review & guideline compliance
 - Availability of volunteers time

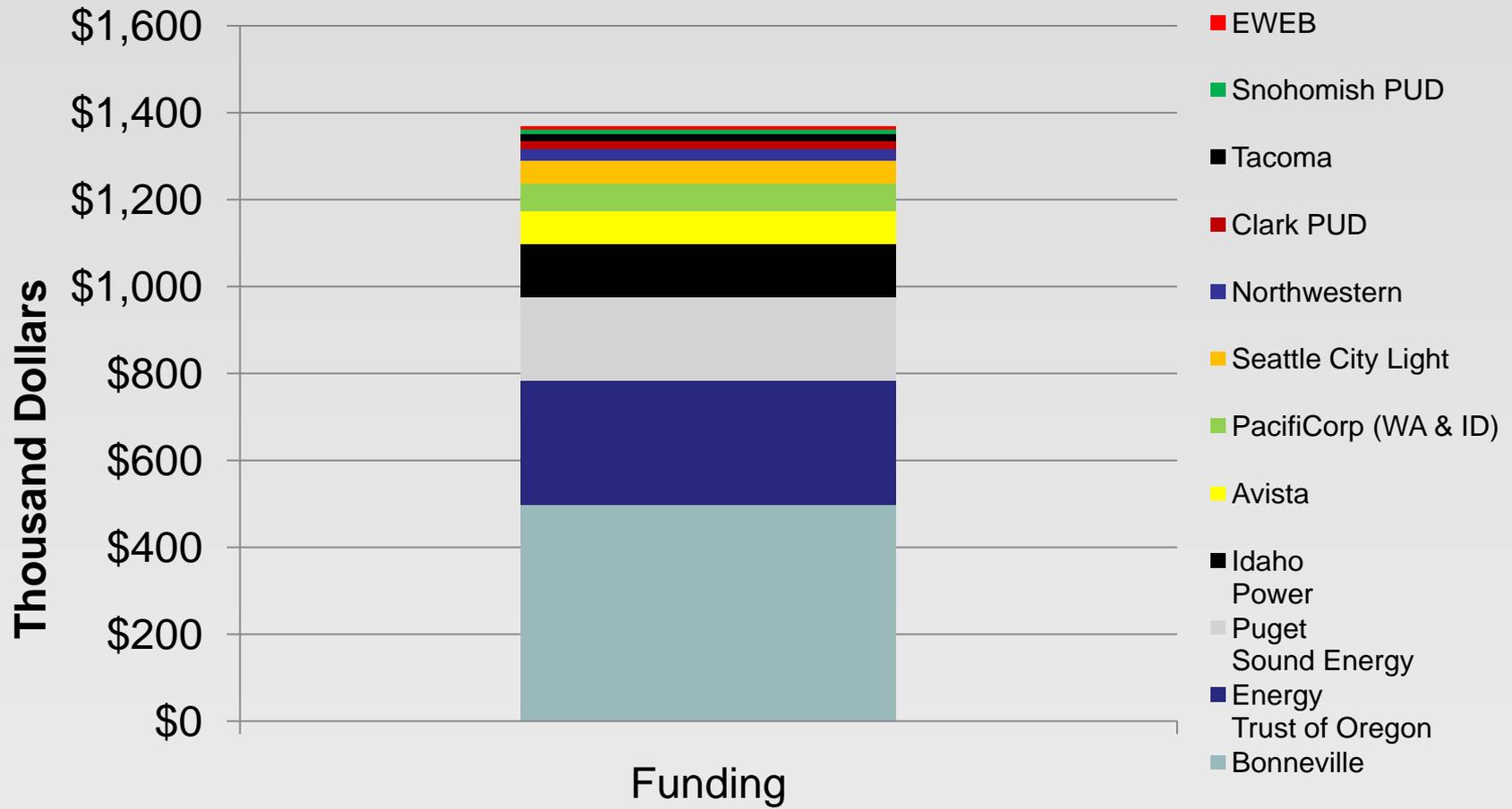
Today's Agenda vs. Future Discussions

- Agree on 2012 budget and allocation today if possible
- Topics for next 2 meetings:
 - Discussion of RTF alternatives
 - Alternative proposal and budgets for 2013-15
 - Guidelines implementation issues
 - Continued discussion, problem scoping in 2012
 - RTF PAC role after first year
 - Annual work plans & budgets
 - Other

Some 2012 RTF Alternatives



2011 RTF Funding Shares



Organization	NEEA Funding Shares as of January 2010	Proposed Contribution to RTF Budget Rounded	Committed as of June 15, 2011
Bonneville Power Administration	35.5%	\$ 496,900	\$ 496,900
Energy Trust of Oregon	20.5%	\$ 287,400	\$ 287,400
Puget Sound Energy	13.7%	\$ 192,100	\$ 192,100
Idaho Power Company	8.6%	\$ 120,600	\$ 120,600
Avista Corporation, Inc	5.5%	\$ 77,400	\$ 77,400
PacifiCorp	4.5%	\$ 63,100	\$ 63,100
NorthWestern Energy	3.8%	\$ 53,400	\$ 27,000
Seattle City Light	3.7%	\$ 52,100	\$ 52,100
Clark Public Utilities	1.4%	\$ 19,000	\$ 19,000
Tacoma Power	1.1%	\$ 15,700	\$ 15,700
PUD #1 of Snohomish	0.8%	\$ 11,000	\$ 11,000
Eugene Water and Electric Board	0.5%	\$ 7,300	\$ 7,300
PUD #1 of Cowlitz County	0.3%	\$ 4,000	\$ 4,000
Total	100.0%	\$ 1,400,000	\$ 1,373,600

Discussion