

2010 Quarter 1 Conservation Update

April 26, 2010



CHELAN COUNTY

Our purpose today

1. Background
2. Current status
3. Moving forward 2010 & 2011
4. Questions

Informational only – no action required



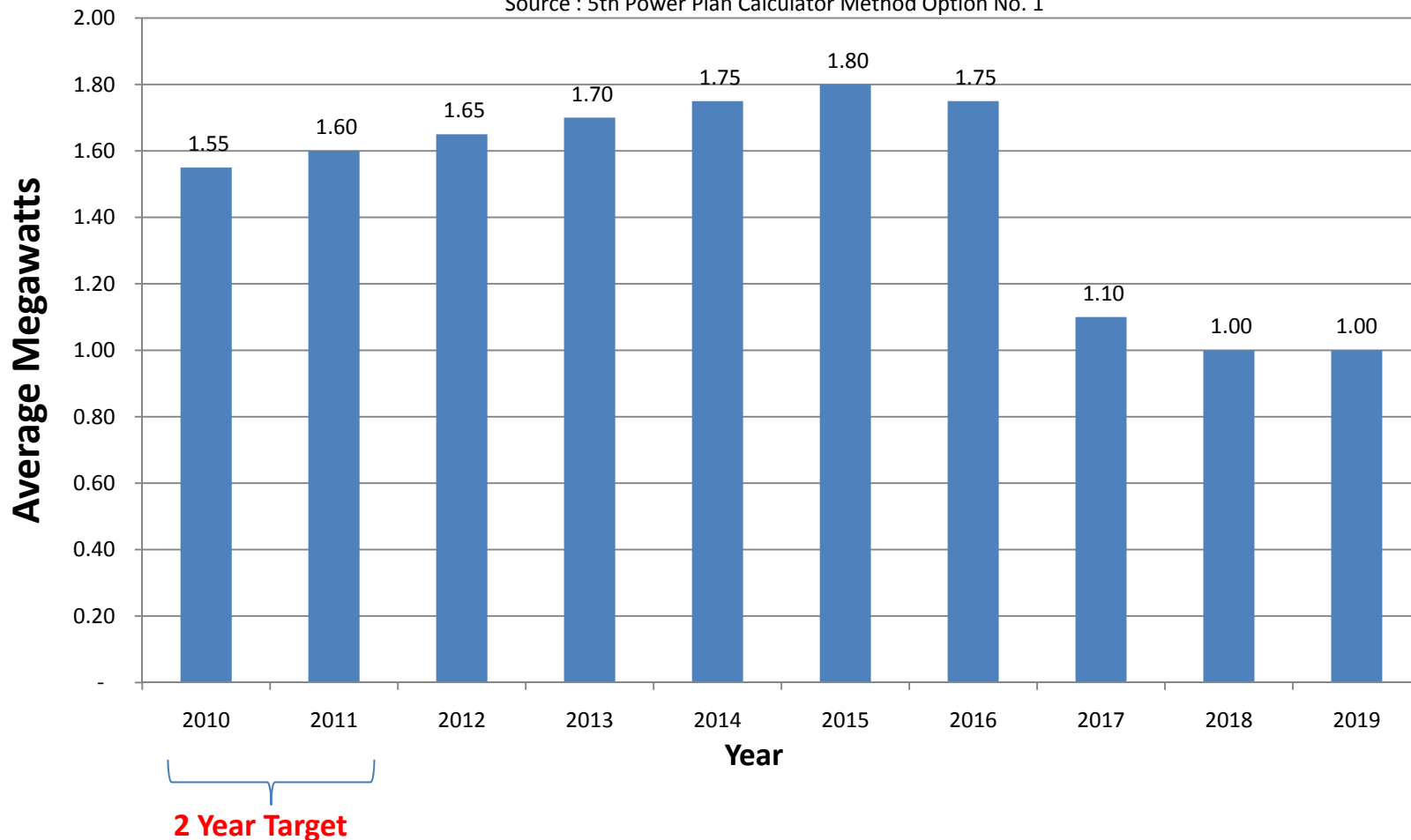
10 Year Conservation Plan & 2 Year Target



CHELAN COUNTY
I-937 Compliance

Chelan County PUD (10 Year) Conservation Targets

Source : 5th Power Plan Calculator Method Option No. 1



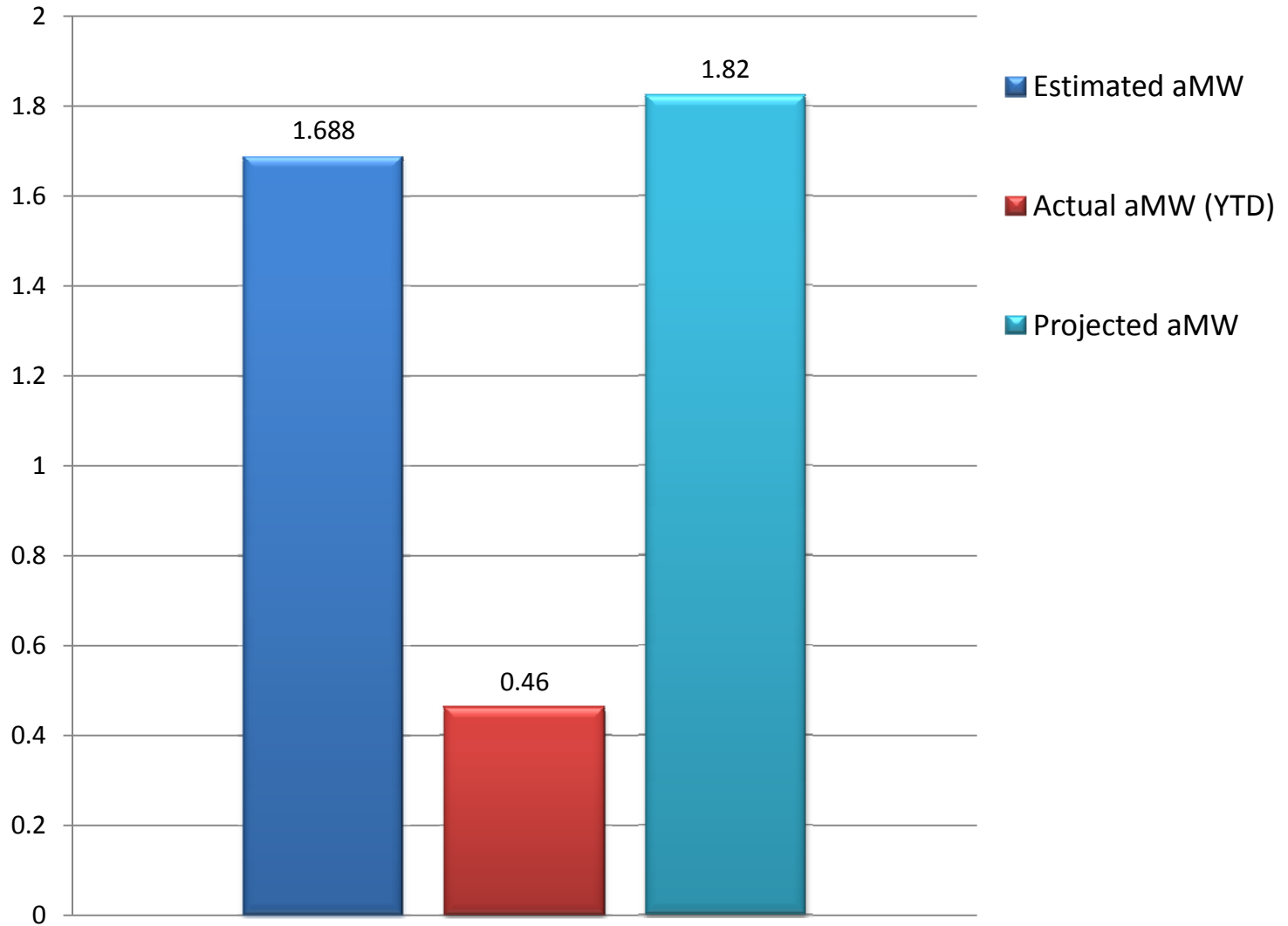


2010 Quarter 1 Conservation Update

- Conservation Programs – On Target
- Conservation Incentives – On Target
- Conservation I-937 Targets (1.5 aMW or ~3.0aMW biennium) Projections – Good
- Slight adjustments moving forward within 2010 budget
- Internal Audit - Good
- Customer Satisfaction – Good

Target aMW, Actual & Projected aMW

(Year to date) Quarter 1, 2010





Incentive Committee Recommendations

Mid Year Adjustments:

Adjust incentives among programs within current Conservation department's budget to meet demand for programs, primarily lighting

If appropriate utilize budget saving captured within the CS division to fund further conservation projects

Goal is to accelerate identified conservation opportunities and capture in 2010 given 2011 resource constraints and priorities



2011 Key Events

- Leverage 2010 conservation activity and complete the 1st biennium targets
- 6th Power Plan has been adopted and will significantly impact future conservation planning efforts
- Develop a ground up Conservation Potential Assessment (CPA) for establishing the next rolling 10 year conservation plan

Questions?



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