



CHELAN COUNTY

Customer Energy Solutions Conservation Potential Assessment and 2020/2021 Compliance Target Setting Nov. 18, 2019

Conservation Potential Assessment

Today's meeting is informational

- RCW 19.285 directs utilities to identify two-year conservation targets and ten-year plans
- WAC 194.37 identifies public notice requirements which were followed
- Dec. 2, 2019 Publicly Noticed Meeting:
 - Propose formal adoption of 2020/2021 target and ten-year plan

Identifying the Two-Year Target and Ten-Year Plan

- Developed by independent 3rd party
- Incorporates changes in the energy market and energy savings values
- Consistent with Northwest Power and Conservation Council methodology as directed in RCW 19.285

Comparison of 10-year Potential from Prior Compliance Period

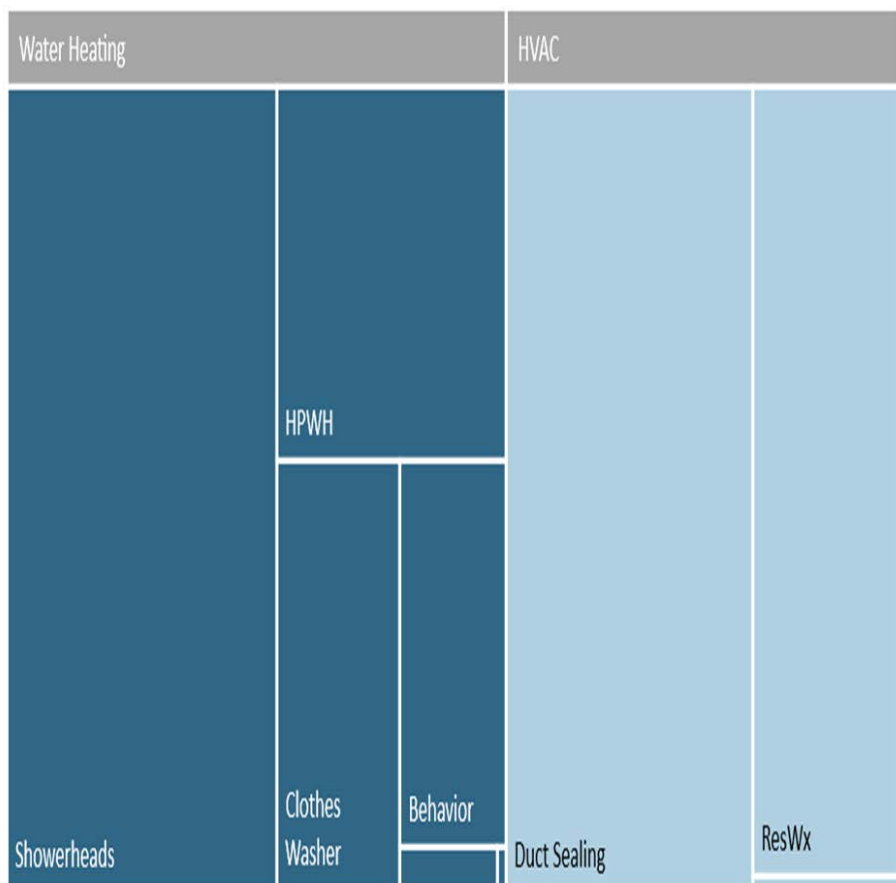
Table ES-3

Comparison of 2017 and 2019 CPA Cost-Effective Potential

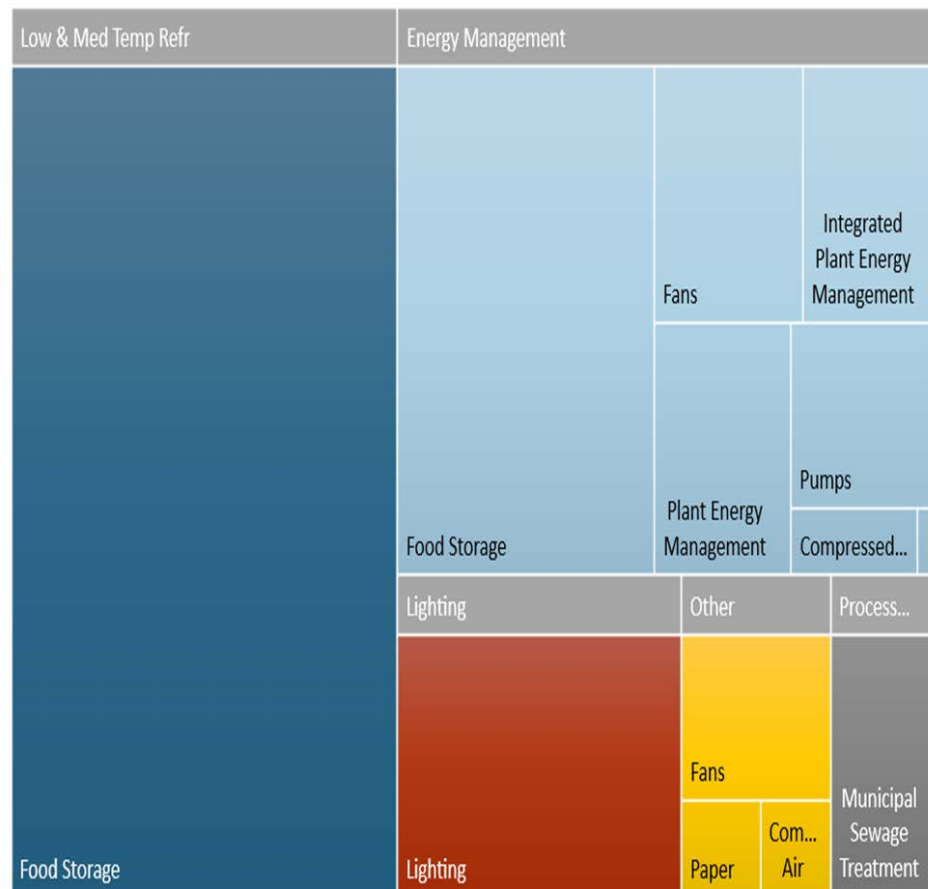
	10-Year			20-Year		
	2017	2019	% Change	2017	2019	% Change
Residential	3.44	5.16	50%	6.90	7.62	10%
Commercial	4.68	5.03	8%	9.32	6.72	-28%
Industrial	1.89	4.20	122%	2.15	5.45	153%
Agricultural	0.36	0.36	-1%	0.40	0.41	1%
Distribution Efficiency	1.10	0.45	-59%	1.91	1.26	-34%
Total	11.47	15.20	33%	20.68	21.45	4%

Major Drivers of the Potential Assessment

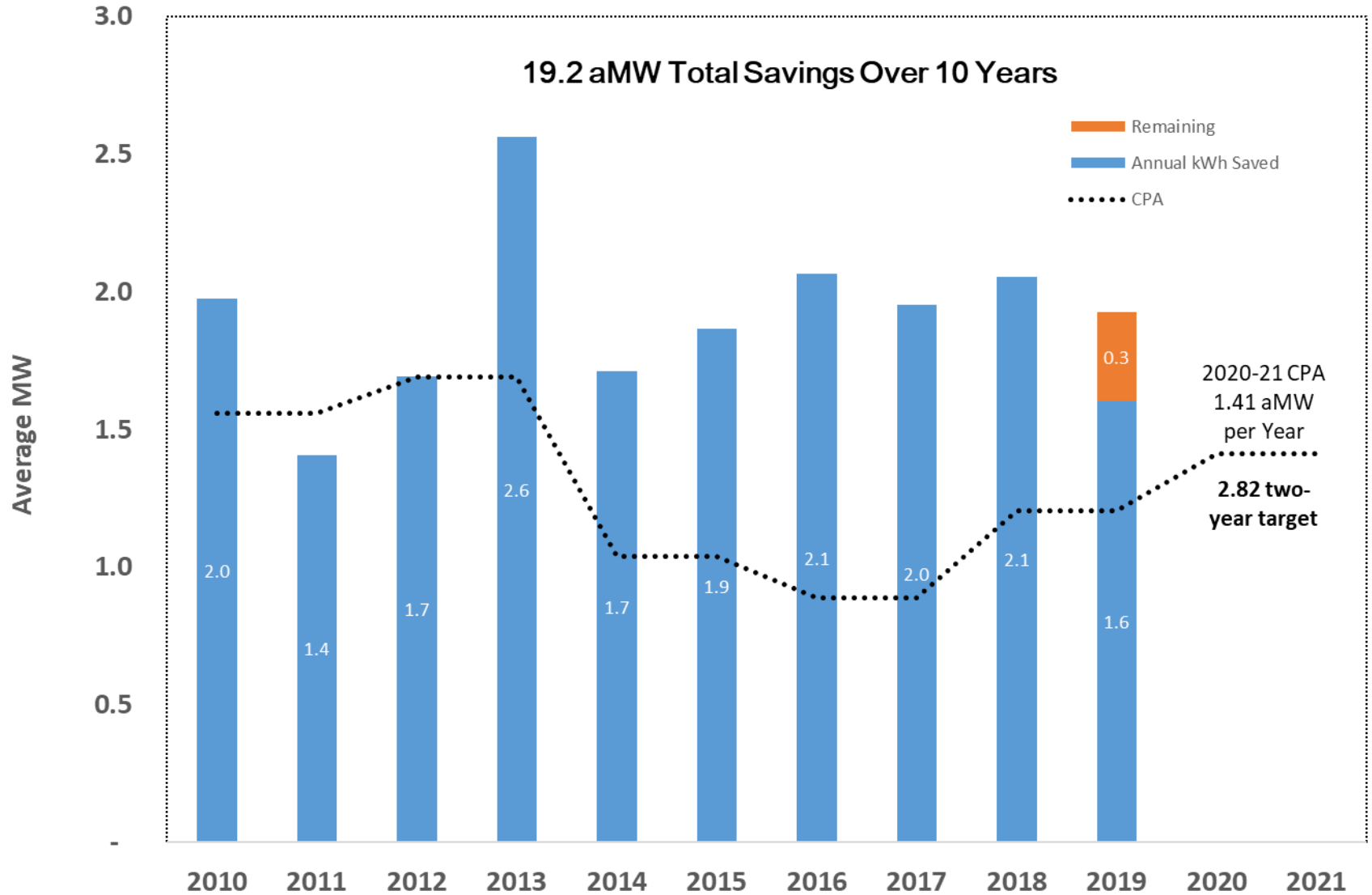
Residential Sector



Commercial/Industrial Sector



Annual Energy Efficiency Achievements



Comparison of 2018/2019 with the 2020/2021 Targets

	Budget \$(M)	Compliance Target (aMW)	Stretch Goals (aMW)	Actual Savings (aMW)	\$/MWh ¹ (budget to actual ²)
2018	\$ 4.2	1.2	1.8	2.1	\$ 15.22
2019	\$ 4.8	1.2	1.8	1.9	\$ 19.23
2020	\$ 5.2	1.4	2		\$ 19.79
2021	\$ 5.4	1.4	2		\$ 20.55

1. Based on 15 year weighted average life of portfolio

2. Budget to actual for 2018/2019, budget to stretch goal 2020/2021

In Summary

- The CPA was developed consistent with RCW 19.285
- Additional market values and Chelan County specific data increased the target over the last compliance period
- The cost per MWh is increasing, but still very cost effective
- Dec. 2 Publicly Noticed Meeting
 - Request Board of Commissioners action on proposed two-year target and ten-year plan

Questions or Comments?



CHELAN COUNTY