

**PROGRAM: OPEN SOLICITATION**

**PURPOSE:** Develop a portfolio of market-defining installations, each element of which demonstrates a new application, technology or business model not otherwise covered by Energy Trust programs, provides insight on whether and how to launch new, technology-specific Energy Trust programs, and/or secures a low-cost renewable energy resource. Contributes to Energy Trust strategic goals 2, 3 and 5.

**PROGRAM STRATEGY:**

1. Offer a program to help ensure that eligible good ideas do not “fall through the cracks.”
2. Focus on outreach and lead generation, particularly for hydro and geothermal projects.
3. Make funds available for feasibility studies. When possible, work in concert with the Oregon Economic and Community Development Department’s Renewable Energy Feasibility Fund (REFF).
4. Conduct specific outreach to municipalities in the PGE service territory to develop municipal hydro projects.
5. Assist selected applicants in further developing proposals.

**2008 ACTIONS:**

1. Complete approved projects.
2. Complete evaluations of existing applications for a geothermal project, hydro project, and other applications that arrive late in 2007.
3. Conduct an RFP for feasibility studies for municipal hydro projects.
4. Provide assistance to enable more municipalities in the PGE service territory to apply for funding from REFF and to help municipalities in PAC territory file more successful applications.
5. Continue outreach and communication work to municipalities to build the pipeline and to make sure we are aware of projects that may be coming in.
6. Determine what role, if any, Energy Trust will play in development of wave power projects.

**2009 PLANNED ACTIVITIES:**

1. Fund projects that result from feasibility studies conducted in 2007 and 2008.
2. Support wave power project(s) based on information gathered in 2008.
3. Examine possibilities for “spinning off” hydropower into its own program.

**TARGETS:**

Year	Annual Electric Activity \$M	Energy Generation		
		aMW	MWh	\$M/aMW
2007 Full-Year Forecast				
2008 Proposed Budget	\$8.97	2.07 - 3.18	18,097 - 27,842	\$ 4.34 - \$ 2.82
2009 Projection		-	-	-

(see budget details on reverse)

Note: Budget figures include dedicated funds

**RENEWABLE ENERGY 2008 DRAFT ACTION PLAN/BUDGET**



**The Energy Trust of Oregon, Inc  
Statement of Functional Expense  
2008 Draft Budget  
Open Solicitation**

	<u><b>2008 Budget</b></u>
<b>Program Management Costs</b>	
Delivery	\$60,000
Incentives	8,188,635
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<b>Total Program Management Costs</b>	<b>8,248,635</b>
 <b>Staffing</b>	 <b>223,592</b>
 <b>Marketing</b>	 <b>22,500</b>
 <b>Other Services</b>	
Evaluation and Planning Services	77,863
QA-Subcontracted	20,000
Legal Services	30,000
Other Professional Services	183,500
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<b>Total Other Services</b>	<b>311,363</b>
 <b>General</b>	
General Program Support Costs	29,200
Shared	18,283
IT Services	45,821
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<b>Total General</b>	<b>93,304</b>
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<b>PROGRAM DIRECT COSTS</b>	<b>8,899,394</b>
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Allocated mgmt & general marketing	333,439
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<b>TOTAL EXPENSE, Accounting Perspective</b>	<b>9,232,833</b>
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Plus/minus Dedicated Funds committed for future years	(264,500)
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<b>TOTAL EXPENSE, Action Plan Perspective</b>	<b>8,968,333</b>
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