2010-2011 APPROVED FINAL BUDGET & ACTION PLAN

Acquire cost-effective energy, accelerate investment, innovate, be accessible and transparent, communicate value, focus on customers.

EnergyTrust of Oregon

Renewable Energy - Biopower

Program Purpose: Acquisition of significant amounts of renewable energy from wood-fired and other biomass generation; and development of markets for less mature energy resources such as dairy manure and forest biomass.

2010 Strategies

1. Utilize market partners and direct outreach to actively identify project opportunities early in their development.
2. Participate in co-funding feasibility studies that advance individual projects and provide broader market intelligence.
3. Provide ongoing technical support during the development process (i.e. interconnection, project financing, technology analysis).
4. Invest (provide incentives) in projects that meet program criteria and goals and support projects through commercial operation.

2010 Activities

1. Support expansion of generation capacity at WWTP utilizing co-digestion (brown grease/food waste) at facilities with excess digester capacity. (Complete approval of four generation projects).
2. Fund and participate in an Energy Management Systems (EMS) training program (managed by ACWA and in partnership with EPA) to integrate implementation of energy efficiency and renewable resources at WWTPs.
3. Expand utilization of anaerobic digestion to treat organic waste streams in agriculture and food processing.
4. Support third party ownership models of anaerobic digesters as an alternative to serve the dairy sector.
5. Support the trend toward utilizing co-digestion as a solution to manage agricultural waste and industrial food processing waste.
6. Target project opportunities in the forest products and pulp and paper industries identified in the woody biomass study as Top Tier prospects.
7. Continue to develop the pipeline of future projects in the forest products industry that can be ready when markets improve.

2010 New Initiatives & Focus Areas

1. Conduct Phase II of the Metro Industrial Food Waste study to establish energy potential of food processing waste in the Metro area.
2. Develop a statewide regional mapping of agricultural/industrial food waste streams based on the results of Phase I of the Metro Food Waste Study.
3. Direct resources to aid project developers in navigating the interconnection, project financing and technology evaluation.

2011 Planned Activities

1. Develop models for securing access to food and agricultural residuals to provide consistent feedstock to support expanded anaerobic digestion opportunities.
2. Evaluate success of Energy Management Training for WWTP and develop a standing Energy Management Training program for WWTP.

Targets

Year	Annual Electric Activity $M	Energy Generation								
		aMW			MWh			$M/aMW		
2009 Forecast	$2.0	0.15			1,336			$13.39		
2010 Budget	$6.3	1.31	-	3.04	11,454	-	26,638	$4.81	-	$2.07
2011 Projection	$4.4	1.11	-	2.59	9,754	-	22,684	$3.91	-	$1.68

Note: Budget figures include dedicated funds

(See budget detail on reverse side)

Energy Trust of Oregon
2010 Approved Final Budget
Biopower

	2009 Forecast	2010 Budget	2011 Projection
Incentives	**$923,788**	**$1,420,417**	**$5,713,737**
Program Delivery Costs	**22,800**		
ETO expenses			
Staffing	175,073	180,422	189,443
Marketing	21,900	15,625	16,407
Other Services	509,409	330,600	298,355
General	23,059	21,499	8,500
Allocations	154,791	138,492	127,511
Sub-Total before Admin Costs	**1,830,821**	**2,107,055**	**6,353,952**
Administrative Costs	99,512	76,121	218,229
TOTAL EXPENSE, Acctng Perspective	**1,930,333**	**2,183,176**	**6,572,181**
Plus/minus Incentives committed for future yrs	111,556	4,108,834	(2,213,737)
TOTAL EXPENSE, Action Plan	**2,041,889**	**6,292,010**	**4,358,444**

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EnergyTrust of Oregon

Renewable Energy - Open Solicitation

Program Purpose: Develop a portfolio of market-defining installations, each element of which demonstrates a new application, technology, market 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. Provide funding for wind, hydropower and geothermal projects.

2010 Strategies & Activities

1. Complete approved wind, hydro and geothermal projects.
2. Focus on customer outreach and lead generation that will lead to the most cost-effective projects.
3. Fund feasibility studies and provide technical assistance to develop future projects. When possible, help customers access feasibility and project funds available from other sources.
4. Continue a standard incentive offer and an outreach effort for small wind to seed market development. Provide incentives to 30 small wind projects.
5. Test opportunities to deploy re-conditioned turbines and evaluate new, small wind turbines to see if more types meet program requirements.
6. Support the growth of small wind installer base through training and technical sessions..
7. Continue the expanded anemometer loan program and provide support for additional feasibility studies to continue pipeline building for community wind projects. Be open to community wind projects that can secure turbines and financing
8. Provide opportunities for small-scale geothermal electric projects. Continue to monitor financial viability of such projects.

2010 New Initiatives & Focus Areas

1. In tandem with other RE programs, develop ways to address the barriers that make it difficult for customers to complete projects and develop options for delivering power, such as wheeling and obtaining construction financing.
2. Implement innovative strategies for moving projects forward, such as providing technical assistance and support to address interconnection issues.
3. Implement long-term pipeline-building and outreach effort for irrigation district scale hydropower projects.
4. Address transmission and distribution barriers to bring projects in BPA and co-op service territories projects to PGE.
5. Evaluate possibilities for supporting wave projects on a demonstration basis.

2011 Planned Activities

1. Examine effectiveness of various market-building efforts for small wind and refine program as necessary.
2. Implement ways of addressing barriers to projects identified in 2010.
3. Continue to fund feasibility studies, provide technical assistance to project developers and provide training to wind trade allies.
4. Provide assistance to project developers in accessing various funding sources.

Targets

Year	Annual Electric Activity $M	Energy Generation								
		aMW			MWh			$M/aMW		
2009 Forecast	$7.5	3.79			33,209			$1.98		
2010 Budget	$7.9	2.07	-	4.14	18,147	-	36,294	$3.80	-	$1.90
2011 Projection	$3.8	1.06	-	2.11	9,252	-	18,504	$3.63	-	$1.82

Note: Budget figures include dedicated funds

(See budget detail on reverse side)

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EnergyTrust of Oregon

Energy Trust of Oregon
2010 Approved Final Budget
Open Solicitation

	2009 Forecast	2010 Budget	2011 Projection
Incentives	**$2,540,337**	**$10,340,557**	**$5,315,011**
Program Delivery Costs	**119,000**	**110,000**	**110,000**
ETO expenses			
Staffing	347,900	392,499	412,123
Marketing	38,300	35,525	37,301
Other Services	328,938	511,500	277,340
General	32,471	59,600	63,600
Allocations	304,628	329,641	293,580
Sub-Total before Admin Costs	**3,711,573**	**11,779,322**	**6,508,956**
Administrative Costs	363,565	425,550	223,552
TOTAL EXPENSE, Acctng Perspective	**4,075,139**	**12,204,872**	**6,732,509**
Plus/minus Incentives committed for future yrs	3,414,424	(4,334,098)	(2,896,711)
TOTAL EXPENSE, Action Plan	**7,489,563**	**7,870,774**	**3,835,798**

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EnergyTrust of Oregon

Renewable Energy – Solar Electric (Photovoltaic)

Program Purpose: Develop the solar electric market for all sectors in Oregon by increasing awareness, expanding participation, providing quality standards and ensuring there is a strong qualified installer base for consumers.

2010 Strategies & Activities

1. Manage program activity to a smaller incentive budget, especially in Pacific Power territory.
2. Stretch incentive dollars by leveraging declining PV costs, availability of Federal stimulus and USDA grants and availability of feed in tariff.
3. Integrate solar initiatives into energy efficiency offerings for all sectors. Move residential and commercial solar outreach staff into those sector workgroups.
4. Support OPUC and utilities in developing an effective feed in tariff.
5. Continue to demand high quality installations. Transfer responsibility for installer training to the industry by offering equipment grants and sponsorships to qualified training entities.

2010 New Initiatives & Focus Areas

1. Accelerate the market for solar by supporting third party financial ownership models for homeowners (new in 2010) and tax-exempt governments.
2. Promote the innovative, successful Solarize Portland bulk-buy model in additional PGE neighborhoods and in one underserved Pacific Power community.
3. Offer early solar design assistance for New Buildings and the Path to Net Zero pilot.
4. Attract Federal investment in solar in rural communities by offering USDA grant writing assistance.
5. Implement online incentive applications that make it easier for trade ally contractors to participate.
6. Encourage State and City/County efforts to streamline and clarify solar permitting requirements.
7. Utilize some PGE funds to seek a low-cost, large-scale PV installation through competitive RFP, or carry those funds forward to supplement the 2011 solar electric budget (decision pending further stakeholder discussion).

2011 Planned Activities

1. Adjust incentive program offerings to be effective at moving the market forward in parallel with the feed in tariff (i.e. supporting market segments not well served by the feed in tariff).
2. Maintain activity in Pacific Power territory while managing to a smaller incentive budget by offering services in lieu of cash incentives and leveraging other funding options.

Targets

Year	Annual Electric Activity $M	Energy Generation		
		aMW	MWh	$M/aMW
2009 Forecast	$12.4	1.10	9,632	$11.27
2010 Budget	$20.0	1.00 - 2.33	8,771 - 20,398	$20.00 - $8.60
2011 Projection	$6.0	0.18 - 0.42	1,592 - 3,702	$32.87 - $14.14

Note: Budget figures include dedicated funds

(See budget details on reverse side)

Energy Trust of Oregon
2010 Approved Final Budget
Solar Electric (Photovaltaic)

	2009 Forecast	2010 Budget	2011 Projection
Incentives	**$10,578,180**	**$17,750,394**	**$4,300,000**
Program Delivery Costs	**68,755**	**85,000**	**85,000**
ETO expenses			
Staffing	312,266	294,384	309,103
Marketing	258,109	312,238	321,843
Other Services	343,326	364,100	277,755
General	63,465	99,700	95,200
Allocations	275,825	419,232	385,989
Sub-Total before Admin Costs	**11,899,926**	**19,325,048**	**5,774,890**
Administrative Costs	494,938	698,152	198,341
TOTAL EXPENSE, Acctng Perspective	**12,394,864**	**20,023,200**	**5,973,231**
Plus/minus Incentives committed for future yrs	0	0	0
TOTAL EXPENSE, Action Plan	**12,394,864**	**20,023,200**	**5,973,231**