



# Energy Trust Board of Directors

## Staff Report

October 1, 2014



# Gas cost-effectiveness docket (UM 1622)

| Gas-Savings Measure  | Energy Trust Memo                                     | OPUC Decision                         |
|--|---|---------------------------------------|
| Ceiling, Wall, Floor Insulation – single-family, multifamily | Request exception, non-energy benefits                | Exception only for ceiling insulation |
| Air sealing – single family                                  | Continue pilot combined with ceiling insulation       | No exception                          |
| Manufactured homes, duct and air sealing                     | Request exception C – consistency with other programs | Exception C                           |
| Solar water heating  | Request exception, non-energy benefits                | No exception                          |
| 0.67 & 0.70 EF water heaters                                 | Request exception B - market transformation           | Exception B                           |

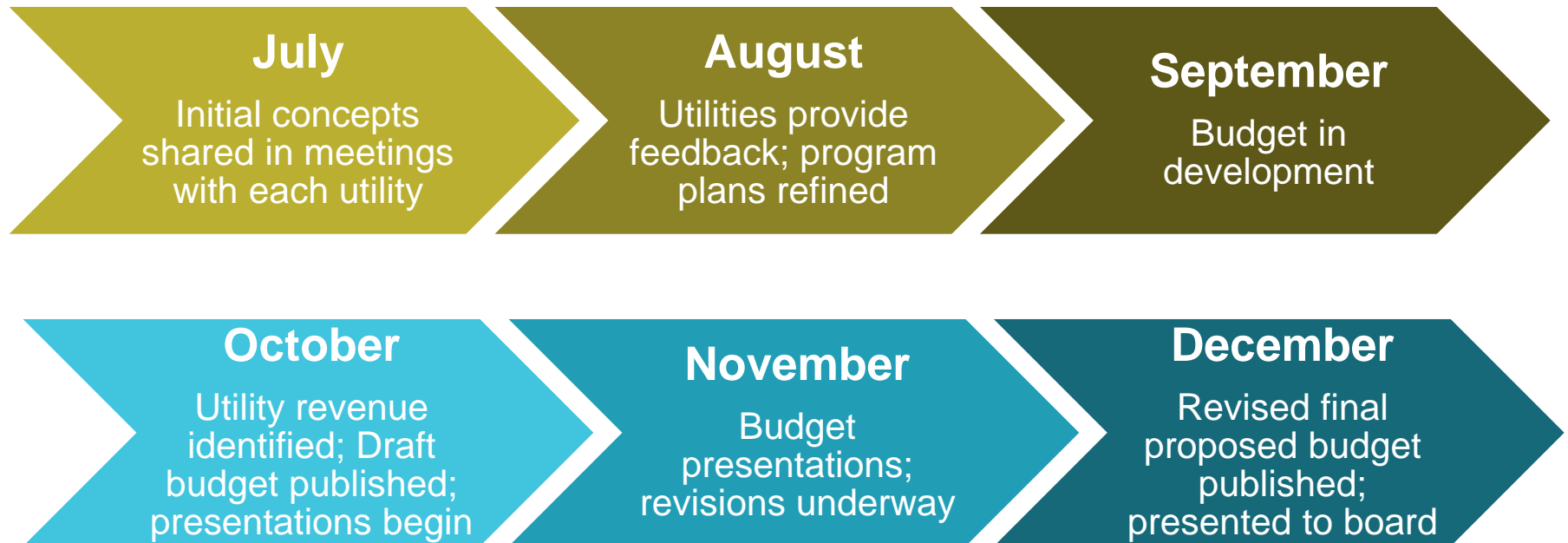


# 2015 annual budget preparation

- First round of the budget in development
- Informed by
  - Draft Strategic Plan
  - Management Review
  - Cost-effectiveness dockets and resulting changes
  - Ongoing operational efficiency work



# Budget and action plan development schedule



# Recent outreach activities

- Hired Karen Chase, Southern Oregon Outreach Manager
- Seeing early results of increased program efforts
- Draft Strategic Plan outreach events
- Jay Ward's community relations activities and legislator meetings





# Other noteworthy activity

- Engagement on SB 844 and EPA rules
- Improving program processes: reducing solar program soft costs
- Capturing internal efficiencies in residential
- Recent hosting of Pakistan delegation
- Ranked among 100 Best Nonprofit organizations



# Thank you

