November 2007

RENEWABLE ENERGY 2008 DRAFT ACTION PLAN/BUDGET

EnergyTrust of Oregon, Inc.

PROGRAM: SOLAR ELECTRIC (PHOTOVOLTAIC)

PURPOSE: Transform the solar electric market for all sectors in Oregon by expanding participation, providing quality standards and ensuring there is a strong qualified installer base for consumers. Contributes to Energy Trust goals 2, 3 and 5.

PROGRAM STRATEGY:

1. Leverage increased state and strong federal tax benefits for businesses to expand the commercial sector.
2. Support 3rd party ownership model to expand into high visibility nonprofit/government sector.
3. Provide quality standards for consumers to rely on.
4. Foster growth in the installer base to maintain balance between local supply and demand.
5. Expand market opportunities to include homebuilders and commercial architects/engineers.
6. Leverage City of Portland Solar Now! campaign to increase participation in PGE territory.

2008 ACTIONS:

1. Expand market opportunities:
   a) Offer project support for governments and nonprofits seeking 3rd party investors.
   b) Establish guidelines for Energy Trust participation in large (1-2+ MW) solar projects.
   c) Offer intensive support for selected home builders. Promote successful solar home developments.
   d) Cross promote solar with all energy efficiency programs, coordinate targeted customer sector outreach.
2. Maintain high level of publicity for solar. Continue targeted outreach to PGE customers:
   a) Continue effective solar workshops (outsourced to Solar Oregon), primarily in PGE territory.
   b) Develop new messages based on 2007 focus group results.
   c) Work with Solar Now! to promote commercial solar through established business groups/networks.
   d) Continue support for solar home tours, Green + Solar magazine and NW Solar Expo.
   e) Continue coop ad incentives for trade allies.
3. Expand the installer base:
   a) Increase installer training available locally (outsourced to OSEIA); continue to promote best installation practices.
   b) Build relationships with large national integrators, including 3rd party owners, moving into Oregon.
   c) Encourage growth in residential installer base by sponsoring expansion of LRT apprenticeship program.

2009 PLANNED ACTIVITIES:

1. Adjust incentives and activities to respond to changes in federal tax credits after 12/31/08.
2. Manage incentive levels to provide predictable and stable market with equity between sectors.
3. Strive to quantify and demonstrate the value that solar energy systems add to a home in Oregon's market.

TARGETS:

Year	Annual Electric Activity $M	Energy Generation aMW	Energy Generation MWh	Energy Generation $M/aMW
2007 Full-Year Forecast				
2008 Proposed Budget	$9.01	0.43 - 0.57	3,733 - 4,977	$ 21.15 - $ 15.86
2009 Projection		-	-	-

(see budget details on reverse)

The Energy Trust of Oregon, Inc
Statement of Functional Expense
2008 Draft Budget
Solar Electric (Photovaltaic)

	2008 Budget
Program Management Costs	
Delivery	$65,290
Incentives	7,782,118
Total Program Management Costs	**7,847,408**
Staffing	**248,108**
Marketing	**159,600**
Other Services	
Evaluation and Planning Services	105,835
Customer Service & Trade Ally Support	79,640
Other Professional Services	109,800
Total Other Services	**295,275**
General	
General Program Support Costs	51,750
Shared	24,022
IT Services	60,207
Total General	**135,979**
PROGRAM DIRECT COSTS	**8,686,370**
Allocated mgmt & general marketing	325,459
TOTAL EXPENSE, Accounting Perspective	**9,011,829**
Plus/minus Dedicated Funds committed for future years	(0)
TOTAL EXPENSE, Action Plan Perspective	**9,011,829**