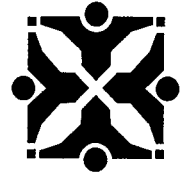


City of Columbia

701 East Broadway, Columbia, Missouri 65201



Agenda Item Number: B142-14

Department Source: Water & Light

To: City Council

From: City Manager & Staff

Council Meeting Date: May 19, 2014

Re: Energy Efficiency Customer Outreach and Data Collection Programs

Documents Included With This Agenda Item

Council memo, Resolution/Ordinance

Executive Summary

Columbia Water & Light's 2013 Integrated Resource Plan Update: 1) concluded increased participation levels in the existing energy efficiency programs will provide a benefit, 2) recommended to improve data collection regarding the communities' energy use inventory.

Staff is requesting two (2) additional Energy Technicians to meet these goals. This plan proposes to 1) use existing data to target customers for participation in existing programs and 2) generate a statistically valid representation of the communities' energy usage.

Discussion

The purpose of this Customer Outreach Program is to target locations that can benefit from participation in energy efficiency programs. The purpose of a Data Collection Program is to provide a statistically valid model of the communities' energy use for future planning efforts.

The current Staff IRP Implementation Plan details a single \$150,000 allocation in FY14 for customer outreach. Staff is proposing an FY14 appropriation of \$75,000 and to incorporate in the annual budget, \$150,000 in FY15-FY17 for Customer Outreach and Data Collection efforts.

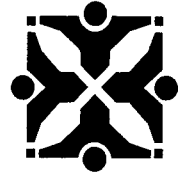
The following phased priority plan is proposed:

Phase One: FY 14-15, will focus on use of existing data to target participation in existing energy efficiency programs. Energy usage data will be collected during this customer outreach. Staff expects to conduct 500-600 field assessments of homes per year.

Phase Two: FY 16-17, will focus on generating a statistically valid representation of the single family housing stock's energy usage to be incorporated in the 2018 IRP. Customer outreach promoting our existing programs will be engaged.

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Other benefits of this outreach program include; 1) referrals to Voluntary Action Center (VAC) for participation in the Enhanced HPwES, 2) distribution of information regarding solar and Tree Power programs, 3) maintenance of Load Management Switches.

Fiscal Impact

Short-Term Impact: \$225,000

Long-Term Impact: \$525,000

Vision, Strategic & Comprehensive Plan Impact

Vision Impact: Environment

Strategic Plan Impact: Health, Safety and Wellbeing


Comprehensive Plan Impact: Livable & Sustainable Communities


Suggested Council Action

Approval of the Customer Outreach Program and Ordinance appropriating the funds.

Legislative History

4/9/14 Water & Light Advisory Board, Recommendation for Approval


Department Approved


City Manager Approved

Introduced by _____

First Reading _____

Second Reading _____

Ordinance No. _____

Council Bill No. B 142-14

AN ORDINANCE

amending the FY 2014 Annual Budget by adding two energy technician positions in the Water and Light Department; and fixing the time when this ordinance shall become effective.

BE IT ORDAINED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS FOLLOWS:

SECTION 1. The FY 2014 Annual Budget adopted by Ordinance No. 021798 is amended by adding the following positions in the Water and Light Department – Electric Utility Division:

2.00 FTE 4521 Energy Technician Grade A10 OT Eligible

SECTION 2. The sum of \$75,000.00 is hereby appropriated from Account No. 551-0000-351.01-00 to Account No. 551-7030-600.01-01.

SECTION 3. This ordinance shall be in full force and effect from and after its passage.

PASSED this _____ day of _____, 2014.

ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor

CERTIFICATION: I certify there are sufficient funds available in Account No. 551-0000-351.01-00 to cover the above appropriation.

Director of Finance