

Dominion Energy Utah
333 South State Street, Salt Lake City, UT 84111
Mailing Address:
P.O. Box 45360, Salt Lake City, UT 84145-0360
DominionEnergy.com



December 11, 2018

Docket No. 18-057-02 and 17-057-22

Utah Public Service Commission
Heber M. Wells Building
P. O. Box 45585
Salt Lake City, UT 84145-0585

Dear Commissioners:

Dominion Energy Utah (the Company) respectfully submits this report on Energy Efficiency expenditures and decatherm (Dth) savings to date, to the Utah Public Service Commission (Commission), pursuant to the order issued on January 16, 2007 in Docket No. 05-057-T01, (Order). Specifically, paragraph 4 of the Order provides:

Questar shall report to the Commission when the amount spent for any program reaches ninety percent of the budgeted amount, with an estimate of the projected spending needed for the remainder of the year. To the extent the projected spending exceeds the original budgeted amount Questar must seek Commission approval for the higher projected levels of spending.

Accordingly, Dominion Energy Utah reports that in the month of September 2018 actual spending for the Builder program reached ninety-six percent (96.9%) of the 2018 budget.

At the end of August, spending in the Builder program totaled \$3.85 million or eighty-four percent (84.5%) of the 2018 budget. Expenditures in the month of September totaled \$0.56 million. This resulted in the program reaching a total of \$4.42 million or ninety-seven percent (96.9%) of the 2018 Builder program budget.

The Builder program is experiencing higher-than-projected customer participation in the 95% efficient furnace for both single and multi-family measures. In addition, the Builder program has also experienced higher-than-projected customer participation in the R-5 Wall measure for single family dwellings. These higher natural gas saving measures account for over forty-five percent of the total Builder program's gas savings through the first nine months of 2018.

The Company has attached, at Attachment 1, for the Commission's convenience, actual and forecasted expenditures as of September 1, 2018. Attachment 1 shows that, a result of the higher participation, forecasted spending for the Builder program participation spending could reach \$5.8 million (Attachment 1, Line 2), and if current trends for all other programs continue, the Company forecasts that total program spending for 2018 could reach \$23.7 million or 96 percent of the approved \$24.5 million budget (Attachment 1, Line 9). These higher-than-estimated customer rebate totals would result in higher related Dth savings than budgeted. Higher customer participation rates would also improve the overall Builder program cost-effectiveness results.

The Company forecasts that 2018 program spending for the Home Energy Plan could reach sixty-one percent (61%) of budget, the Business Program could reach seventy percent (70%) of budget, the Appliance Program could reach one hundred percent (100%) of budget, the Weatherization Program could reach ninety-two percent (92%) of budget, and the Energy Comparison Report could reach eighty-seven percent (87%) of the 2018 approved budget. To the extent the increase spending for the Builder rebates program needs Commission approval, Dominion Energy Utah respectfully requests that the Commission approve the higher program budget levels.

Dominion Energy Utah will continue to closely monitor customer participation and efficiently manage spending for all ThermWise® programs and the Market Transformation initiative. A year-end report will be provided in the first quarter of 2019 to the Division of Public Utilities on actual program spending and customer participation compared to budget.

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "Michael A. Orton". The signature is fluid and cursive, with a long horizontal stroke at the end.

Michael A. Orton

cc: Division of Public Utilities

Office of Consumer Services

**Dominion Energy Utah
ThermWise® Programs
Actual and Forecast Expenditures
As of September 30, 2018**

Program
ThermWise® Appliance Program
ThermWise® Builder Program
ThermWise® Business Program
ThermWise® Home Energy Plan
ThermWise® Weatherization Program
ThermWise® Energy Comparison Report
Market Transformation
Low Income Weatherization
TOTAL

	(A) Year-to-Date August 2018	(B) September 2018 Results	(C) Year-End 2018 Forecast	(D) YTD as of September 30, 2018 plus Forecast	(E) Budget	(F) % of Budget
	Actual	September Expenditures	Forecast	TOTAL		
	3,556,987	283,356	1,580,115	Actual plus Forecast	5,431,650	100%
	3,854,387	561,680	1,372,022	5,788,089	4,559,088	127%
	1,219,890	270,244	996,711	2,486,845	3,564,234	70%
	276,218	39,514	105,244	420,976	685,265	61%
	4,663,251	523,249	1,728,833	6,915,333	7,555,172	92%
	178,349	138,673	205,674	522,696	600,000	87%
	912,014	61,639	324,551	1,298,204	1,320,000	98%
	613,758	875	204,878	819,510	829,426	99%
	15,274,853	1,879,230	6,518,027	23,672,110	24,544,835	96%

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