



Strategic Policy Initiatives

The Colorado Energy Office has identified several strategic policy initiatives for FY 2018-19 and beyond. For this performance evaluation, the Department has updated progress on the initiatives identified in the FY2019 Performance Plan that capture the Department's strategic and operational priorities, and reflect the overall direction as identified by Department leadership. The updates reflect data as of October 1, 2018. Additional detail for these, and other, strategic policy initiatives is available in the Department's Performance Plan, which may be accessed [here](#).

SPI 1: Launch customer feedback surveys for all of CEO's programs and compile feedback and results by June 30, 2021. Incorporate the results of CEO's customer feedback surveys into CEO's annual strategic planning process and document survey-based program modifications as appropriate to evidence a market-based approach to CEO's programming

Strategies:

- Identify research questions and develop survey questions
- Administer surveys and use results to inform future survey design and program strategic planning

SPI 2: Increase the number of new electric vehicles (EVs) sold on an annual basis from 4,156 in 2017 to 20,700 by 2021 and increase the total number of gasoline gallon equivalents (GGEs) of compressed natural gas (CNG) sold on an annual basis from 9,664,149 in 2017 to 16,462,000 by 2021

Strategies:

- Install community-based charging stations to improve EV charging access for Coloradans
- Install corridor-based fast-charging stations to improve EV charging access and long distance travel for Coloradans
- Perform outreach to stakeholders to increase understanding and adoption of EVs and CNG vehicles
- Perform fleet training to increase understanding and adoption of EVs and CNG vehicles

SPI 3: Increase average annual customer cost savings for Weatherization Assistance Program (WAP) clients from \$330 to \$400 by June 30, 2021

Strategies:

- Target homes to install more major energy efficiency measures to reduce energy costs
- Target homes heating with high-priced propane and electric fuel sources to reduce energy costs
- Target homes for installation of solar PV to reduce electricity costs

SPI 4: Through the Colorado Agricultural Energy Efficiency Program (AgEE), facilitate the implementation of 90 projects by June 30, 2021

Strategies:

- Provide financial resources, increase access to financing, and leverage utility and trade ally contacts to decrease barriers to energy efficiency projects
- Create and distribute marketing collateral materials that showcase and describe the value of energy efficiency to agricultural producers
- Provide resources to producers to promote peer-to-peer education and networking
- Participate in trade shows to increase CEO's brand awareness and learn about trends and forces affecting the market

SPI 5: Increase the annual amount of CEO facilitated/closed financing for energy improvement projects in the buildings sector from \$37.1M in FY2018 to \$55.0M by June 30, 2021

Key Strategies:

- Expand access to CEO facilitated financing programs statewide
- Train contractors capable of building a broader pipeline of projects
- Educate and engage more potential users of CEO facilitated finance programs
- Through CEO's Energy Performance Contracting (EPC) program, increase the annual conversion rate of Memorandums of Understanding (MOUs) to Investment Grade Audits (IGAs)
- Identify gaps in the market and seek to address them with additional finance products



Operational Measures

Customer Feedback Surveys
Major Program Area: Customer Service

Outcome Measure	Q1 YTD FY19	1-Year Goal	3-Year Goal
Number of customer feedback surveys ¹	0	5	All CEO programs

¹This is a new measure beginning in FY2018-19.

Increasing the Adoption of Alternative Transportation Fuels
Major Program Area: Transportation Fuels & Technology

Outcome Measures Lead Measures	FY15 Actual	FY16 Actual	FY17 Actual (Baseline)	FY18 Actual	Q1 YTD FY19	1-Year Goal	3-Year Goal
Number of electric vehicles sold in Colorado ²	1,668	2,229	4,156	4,470	* ¹	15,400	20,700
Number of GGEs of CNG sold in Colorado	5,815,863	8,221,186	9,664,149	10,065,490	* ¹	12,447,000	16,462,000
Number of community-based EV charging stations installed	42	51	28	26	1	40	
Number of contracts executed for corridor-based charging stations ²					0	33	
Number of Group Buy programs facilitated or supported / Number of vehicles sold through those programs ²					2 *	4 200	
Number of EV-related outreach initiatives ²					0	10	
Number of proposals to ALT Fuels Colorado vehicle grant program facilitated through Refuel Colorado ²					0	25	
Number of contacts with public and private fleets made through Refuel Colorado ²					0	147	

Outcome measure goals are not cumulative, but rather annual values.

¹Data for this period is not yet available. For EVs, the data is reported by Alliance for Automobile Manufacturers on a several month delay. CNG gas gallon equivalent (GGE) sales are reported by DOR on a quarterly basis.

²This is a new measure beginning in FY2018-19. Actuals for EV sales are provided for historical context.



Increasing Average Annual Customer Savings from Weatherization Services
Major Program Area: Residential Energy Services

Outcome Measure Lead Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Q1 YTD FY19	1-Year Goal	3-Year Goal
Average annual customer savings			\$330 ¹			\$350	\$400 ²
Number of homes with installed energy service measures	3,051	2,948	2,145	1,914	204	2,315	
Percent of homes with at least three major energy efficiency measures or solar photovoltaics installed ⁴			43%	46%	51%	49%	
Percent of homes served that meet energy cost savings priority (criteria is based on the age of the home, energy use and heating fuel type) ⁴			77%	82%	71%	83%	
Number of homes with solar PV systems submitted for utility engineering approval ⁴				101	17	150	
Percentage of units with at least one finding or concern following quality assurance inspection ⁴			15.7%		0% ³	12.9%	

¹ Outcome measure savings are reported annually. This baseline savings value is an average customer savings for homes served from FY2015-16 through FY2017-18.

² CEO is performing a performance evaluation that will be completed in FY2018-19. The results of that evaluation may lead to an adjustment of this 3-year goal.

³ Quality assurance inspections do not begin until Q2 for FY2018-19.

⁴ These lead measures are new beginning in FY2018-19. However, any historic actual values are provided for context.

Agricultural Energy Projects
Major Program Area: Commercial & Industrial Energy Services

Outcome Measure Lead Measures	FY16 Actual	FY17 Actual	FY18 Actual	Q1 YTD FY19	1-Year Goal	3-Year Goal
Number of projects implemented ¹				0	15	90
Number of energy audits completed	12	64	60	0	40	

¹ This is a new measure beginning in FY2018-19.

Facilitated or Closed Financing for Energy Improvement Projects
Major Program Area: Commercial, Industrial & Residential Buildings

Outcome Measure Lead Measures	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	Q1 YTD FY19	1-Year Goal	3-Year Goal
Amount financed annually ¹				\$37,100,000	\$11,002,285	\$40,000,000	\$55,000,000
Energy Performance Contracting(EPC): Number of MOUs executed annually	9	7	5	14	2	10	10
Commercial Property Assessed Clean Energy(C-PACE): Number of projects closed ¹		0	3	18	6	20	
Residential Energy Upgrade loan (RENU): Number of new contractors registered ¹				61	14	35	
RENU: Number of new authorized lenders ¹				1	0	1	
RENU: Number of loans closed ¹				38	44	175	600
On-bill Repayment Pilot(OBR): Number of loans closed ¹					0	100	

¹ These are new measures beginning in FY2018-19. However, when available, historic actual values for the measures are provided for context.