

# Maryland Energy Administration

## MISSION

The mission of the Maryland Energy Administration is to promote affordable, reliable and cleaner energy for the wellbeing of all Marylanders.

## VISION

For all Maryland entities to have access to and benefit from affordable, clean, reliable, and resilient energy.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

### Goal 1. Increase Maryland's energy efficiency and energy conservation.

#### Obj. 1.1 Reduce per capita peak electricity demand and electricity consumption.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.	2019 Est.	2020 Est.
Cumulative change in per capita peak demand (kW/person) compared to the 2007 baseline (0.0026 MW)	-0.4887	-0.1925	-0.1688	-0.3467	-0.3509	-0.3779	-0.3900
Cumulative percent change in per capita peak demand compared to the 2007 baseline (0.0026 MW)	-19.11%	-7.53%	-6.60%	-13.60%	-13.73%	-14.78%	-15.25%
Cumulative change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	1.46	1.41	1.63	1.85	2.49	2.61	2.70
Cumulative percent change in per capita electricity consumption compared to the 2007 baseline (12.3773 MWH)	-11.82%	-11.43%	-13.19%	-14.92%	-20.16%	-21.06%	-21.78%
Avoided electricity costs (\$ millions)	962	935	1,079	1,230	1,669	1,752	1,821

#### Obj. 1.2 Implement energy efficiency grant programs to help Maryland residents reduce energy usage and lower energy bills.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Annual energy savings (million British Thermal Units-MMBTU) from energy efficiency grant programs that benefit low-to-moderate income Maryland residents	N/A	32,945	35,069	36,084	10,778	10,778	7,545
Annual energy savings (MMBTU) from all other energy efficiency grant programs	N/A	37,630	234,792	312,751	168,843	430,000	530,000

### Goal 2. State agencies will reduce energy consumption.

#### Obj. 2.1 Fund projects through the State Agency Loan Program (SALP) that will provide at least \$92,300 of savings in energy-related expenditures each year, over the life of the project.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual savings from SALP projects (\$)	167,913	74,536	301,987	178,949	63,989	92,300	92,300
Annual energy savings (MMBTUs)	8,434	3,774	10,916	7,469	2,659	2,860	2,860

# Maryland Energy Administration

## Goal 3. Local governments, non-profits and businesses will improve their energy efficiency.

**Obj. 3.1** Provide loans through the Jane E. Lawton Conservation Loan Program that will result in \$85,000 in energy cost savings annually, over the life of the project.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual energy savings from Jane Lawton projects (\$)	49,738	297,558	160,803	12,950	197,760	85,000	85,000
Annual energy savings (MMBTUs)	1,793	6,193	22,731	348	8,104	2,700	2,700

## Goal 4. Increase electricity generation fuel diversity through the increased use of in-state renewable energy.

**Obj. 4.1** In support of the State's Renewable Portfolio Standard (RPS), increase the in-state generation of clean, renewable energy by six million megawatt-hours (MWH) by 2020 through grants, tax credits, education, and outreach.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Megawatt hours (MWh) of commercial-scale renewable energy generated in-state (millions)	3.066	3.132	3.195	3.877	3.911	4.247	4.906
Megawatt hours (MWh) of residential and small commercial renewable energy generated in-state	72,563	148,655	296,938	462,948	537,948	612,948	687,948

**Obj. 4.2** Implement energy programs that encourage in-state renewable energy resources.

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.	2020 Est.
Number of awards issued to Maryland residents, businesses, and local governments to incentivize in-state renewable energy	N/A	3,053	2,993	2,519	2,722	1,721	2,705
Solar photovoltaic technology incentivized (kW)	N/A	19,810	16,079	17,595	28,448	30,800	30,000
Tons of geothermal/ground source heat pump capacity installed in Maryland incentivized by MEA programs	N/A	2,731	2,436	1,783	601	300	550
Biomass (wood and pellet) stove capacity installed in Maryland incentivized by MEA programs (millions BTU/hr.)	N/A	49.110	35.500	23.160	21.733	11.000	11.000
Wind capacity installed incentivized by MEA programs (kW)	N/A	0	9	0	0	0	0
Solar thermal capacity incentivized by MEA programs (in square feet)	N/A	35,190	3,990	3,990	2,686	5,000	5,000

# Maryland Energy Administration

**Goal 5. Diversify Maryland’s transportation network by encouraging the utilization of electric vehicles.**

**Obj. 5.1** Achieve 60,000 electric vehicle registrations by 2020 through incentives, marketing, and education.

<b>Performance Measures</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Act.</b>	<b>2018 Act.</b>	<b>2019 Est.</b>	<b>2020 Est.</b>
Total number of Electric Vehicles (EV) registered in state	3,178	5,464	6,788	9,369	13,207	15,788	18,369
Total number of Hybrids registered in state	77,454	79,513	82,598	87,415	91,267	95,275	99,283
Public electric vehicle charging outlets	593	631	922	1,134	1,325	1,795	2,431
Gallons of petroleum displacement (millions) attributable to EVs	1.04	1.79	2.57	3.55	4.68	5.59	6.51



## Maryland Energy Administration

### Summary of Maryland Energy Administration

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.50	9.50	10.00
Salaries, Wages and Fringe Benefits	3,208,228	3,151,365	3,248,899
Technical and Special Fees	421,026	572,473	548,453
Operating Expenses	34,812,289	40,289,493	37,728,148
Special Fund Expenditure	37,578,230	43,103,291	37,072,161
Federal Fund Expenditure	731,636	763,218	4,306,360
Reimbursable Fund Expenditure	131,677	146,822	146,979
Total Expenditure	<u>38,441,543</u>	<u>44,013,331</u>	<u>41,525,500</u>

## Maryland Energy Administration

### D13A13.01 General Administration

#### Program Description

The Maryland Energy Administration (MEA) advises the Governor on issues, policies and changes in the various segments of the energy market. MEA prepares the State to respond to changing dynamics of the energy industry. This program provides administrative support for MEA programs, including review of utility electricity efficiency and demand reduction programs.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
Number of Authorized Positions	28.00	28.00	28.00
Number of Contractual Positions	9.50	9.50	10.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>3,208,228</b>	<b>3,151,365</b>	<b>3,248,899</b>
<b>02 Technical and Special Fees</b>	<b>421,026</b>	<b>572,473</b>	<b>548,453</b>
<b>03 Communications</b>	<b>35,195</b>	<b>55,829</b>	<b>44,538</b>
<b>04 Travel</b>	<b>116,184</b>	<b>252,000</b>	<b>206,016</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>2,353</b>	<b>1,030</b>	<b>1,630</b>
<b>08 Contractual Services</b>	<b>594,400</b>	<b>1,126,481</b>	<b>1,121,658</b>
<b>09 Supplies and Materials</b>	<b>28,220</b>	<b>15,700</b>	<b>22,500</b>
<b>10 Equipment - Replacement</b>	<b>252</b>	<b>15,569</b>	<b>18,336</b>
<b>11 Equipment - Additional</b>	<b>8,421</b>	<b>14,014</b>	<b>10,128</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>51,366</b>	<b>30,000</b>	<b>40,000</b>
<b>13 Fixed Charges</b>	<b>44,096</b>	<b>228,870</b>	<b>298,946</b>
Total Operating Expenses	<u>880,487</u>	<u>1,739,493</u>	<u>1,763,752</u>
Total Expenditure	<u>4,509,741</u>	<u>5,463,331</u>	<u>5,561,104</u>
Special Fund Expenditure	3,646,428	4,553,291	4,533,911
Federal Fund Expenditure	731,636	763,218	880,214
Reimbursable Fund Expenditure	131,677	146,822	146,979
Total Expenditure	<u>4,509,741</u>	<u>5,463,331</u>	<u>5,561,104</u>
<b>Special Fund Expenditure</b>			
D13301 The Jane E. Lawton Conservation Loan Program	0	0	10,000
D13302 Energy Overcharge Restitution Trust Fund (EORTF)	0	225,000	225,000
D13303 Environmental Trust Funds	24,207	0	0
D13304 State Agency Loan Program (SALP)	0	0	10,000
SWF316 Strategic Energy Investment Fund - RGGI	3,489,652	4,106,862	3,418,466
SWF330 Strategic Energy Investment Fund - Other	132,569	221,429	870,445
Total	<u>3,646,428</u>	<u>4,553,291</u>	<u>4,533,911</u>
<b>Federal Fund Expenditure</b>			
81.041 State Energy Program	713,043	713,218	830,214
81.086 Conservation Research and Development	8,593	40,000	40,000
81.090 State Heating Oil and Propane Program	10,000	10,000	10,000
Total	<u>731,636</u>	<u>763,218</u>	<u>880,214</u>
<b>Reimbursable Fund Expenditure</b>			
K00A01 Department of Natural Resources	131,677	146,822	146,979
Total	<u>131,677</u>	<u>146,822</u>	<u>146,979</u>

## Maryland Energy Administration

### D13A13.02 The Jane E. Lawton Conservation Loan Program

#### Program Description

The Jane E. Lawton Conservation Loan Program is a self-sustaining program which provides financial assistance in the form of loans to schools, businesses, local governments, and non-profit organizations. Loans made through these programs are for the purpose of making energy conservation improvements. The General Assembly of Maryland authorized the Jane E. Lawton Conservation Loan Program to replace the Community Energy Loan Program and Energy Efficiency and Economic Development Loan Program in the 2008 Session.

#### Appropriation Statement

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
14 Land and Structures	850,000	850,000	850,000
Total Operating Expenses	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
Total Expenditure	<u><u>850,000</u></u>	<u><u>850,000</u></u>	<u><u>850,000</u></u>
Special Fund Expenditure	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
Total Expenditure	<u><u>850,000</u></u>	<u><u>850,000</u></u>	<u><u>850,000</u></u>
<b>Special Fund Expenditure</b>			
D13301 The Jane E. Lawton Conservation Loan Program	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
Total	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>

## Maryland Energy Administration

### D13A13.03 State Agency Loan Program

#### Program Description

The State Agency Loan Program (SALP) is a self-sustaining program which provides financial assistance in the form of loans to state agencies. Loans made through these programs are for the purpose of making energy conservation improvements.

#### Appropriation Statement

	2018 Actual	2019 Appropriation	2020 Allowance
14 Land and Structures	1,700,000	1,200,000	1,200,000
Total Operating Expenses	1,700,000	1,200,000	1,200,000
Total Expenditure	1,700,000	1,200,000	1,200,000
Special Fund Expenditure	1,700,000	1,200,000	1,200,000
Total Expenditure	1,700,000	1,200,000	1,200,000
<b>Special Fund Expenditure</b>			
D13304 State Agency Loan Program (SALP)	1,700,000	1,200,000	1,200,000
Total	1,700,000	1,200,000	1,200,000

## Maryland Energy Administration

### D13A13.06 Energy Efficiency and Conservation Programs, Low and Moderate Income Residential Sector

#### Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs targeted to the low income residential sector at no cost to the participants and the moderate income residential sector with minimal cost to the participants.

#### Appropriation Statement

	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
08 Contractual Services	134,085	200,000	200,000
12 Grants, Subsidies, and Contributions	<u>4,828,207</u>	<u>4,800,000</u>	<u>3,300,000</u>
Total Operating Expenses	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>
Total Expenditure	<u><u>4,962,292</u></u>	<u><u>5,000,000</u></u>	<u><u>3,500,000</u></u>
Special Fund Expenditure	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>
Total Expenditure	<u><u>4,962,292</u></u>	<u><u>5,000,000</u></u>	<u><u>3,500,000</u></u>
<b>Special Fund Expenditure</b>			
SWF316 Strategic Energy Investment Fund - RGGI	<u>4,962,292</u>	<u>5,000,000</u>	<u>3,500,000</u>
Total	<u><u>4,962,292</u></u>	<u><u>5,000,000</u></u>	<u><u>3,500,000</u></u>



## Maryland Energy Administration

### D13A13.07 Energy Efficiency and Conservation Programs, All Other Sectors

#### Program Description

Funding in this program is used for energy efficiency and conservation programs, projects, or activities, and demand response programs.

<b>Appropriation Statement</b>	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
08 Contractual Services	208,035	280,000	285,000
12 Grants, Subsidies, and Contributions	6,434,256	6,720,000	9,929,396
Total Operating Expenses	<u>6,642,291</u>	<u>7,000,000</u>	<u>10,214,396</u>
Total Expenditure	<u><u>6,642,291</u></u>	<u><u>7,000,000</u></u>	<u><u>10,214,396</u></u>
Special Fund Expenditure	6,642,291	7,000,000	6,788,250
Federal Fund Expenditure	0	0	3,426,146
Total Expenditure	<u><u>6,642,291</u></u>	<u><u>7,000,000</u></u>	<u><u>10,214,396</u></u>
<b>Special Fund Expenditure</b>			
SWF316 Strategic Energy Investment Fund - RGGI	2,362,594	1,972,483	3,300,000
SWF330 Strategic Energy Investment Fund - Other	4,279,697	5,027,517	3,488,250
Total	<u>6,642,291</u>	<u>7,000,000</u>	<u>6,788,250</u>
<b>Federal Fund Expenditure</b>			
81.041 State Energy Program	0	0	3,200,000
81.119 State Energy Program Special Projects	0	0	226,146
Total	<u>0</u>	<u>0</u>	<u>3,426,146</u>

## Maryland Energy Administration

### D13A13.08 Renewable and Clean Energy Programs and Initiatives

#### Program Description

Funding in the program is used for renewable and clean energy initiatives, energy-related public education and outreach, and climate change programs.

<b>Appropriation Statement</b>	<b>2018 Actual</b>	<b>2019 Appropriation</b>	<b>2020 Allowance</b>
08 Contractual Services	1,511,149	2,065,000	885,000
09 Supplies and Materials	9,872	0	0
11 Equipment - Additional	1,491	0	0
12 Grants, Subsidies, and Contributions	18,254,707	22,435,000	19,315,000
Total Operating Expenses	<u>19,777,219</u>	<u>24,500,000</u>	<u>20,200,000</u>
Total Expenditure	<u><u>19,777,219</u></u>	<u><u>24,500,000</u></u>	<u><u>20,200,000</u></u>
Special Fund Expenditure	<u>19,777,219</u>	<u>24,500,000</u>	<u>20,200,000</u>
Total Expenditure	<u><u>19,777,219</u></u>	<u><u>24,500,000</u></u>	<u><u>20,200,000</u></u>
<b>Special Fund Expenditure</b>			
D13349 Offshore Wind Business Development Fund	1,000,000	2,000,000	3,000,000
SWF316 Strategic Energy Investment Fund - RGGI	5,087,219	3,000,000	4,015,000
SWF330 Strategic Energy Investment Fund - Other	13,690,000	19,500,000	13,185,000
Total	<u>19,777,219</u>	<u>24,500,000</u>	<u>20,200,000</u>

### 3 Year Position Summary

Classification Title	FY 2018 Positions	FY 2018 Expenditures	FY 2019 Positions	FY 2019 Appropriation	FY 2020 Positions	FY 2020 Allowance
<b>D13 - Maryland Energy Administration</b>						
<b>D13A1301 - General Administration</b>						
Admin Officer III	1.00	56,550	1.00	56,550	1.00	57,681
Administrator II	4.00	147,524	4.00	245,596	2.00	115,383
Administrator III	4.00	387,353	4.00	267,670	5.00	345,350
Administrator IV	2.00	155,429	2.00	151,177	3.00	224,830
Administrator V	6.00	509,665	5.00	432,303	5.00	446,073
Asst Attorney General VI	3.00	272,019	3.00	272,018	3.00	277,460
Asst Attorney General VIII	1.00	113,763	1.00	113,763	1.00	116,039
Exec Aide I	0.00	0	1.00	87,729	1.00	89,484
Exec Aide III	1.00	99,869	1.00	99,869	1.00	101,867
Exec Aide V	4.00	440,811	4.00	440,810	4.00	449,629
Exec Aide VIII	1.00	141,404	1.00	141,404	1.00	144,232
Spec Asst III Exec Dept	1.00	67,639	1.00	67,639	1.00	68,992
<b>Total D13A1301</b>	<b>28.00</b>	<b>2,392,026</b>	<b>28.00</b>	<b>2,376,528</b>	<b>28.00</b>	<b>2,437,020</b>