

2013-2015: The First Chapter



CLC BOARD MEETING
APRIL 11, 2012

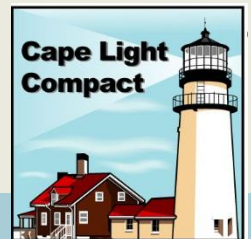
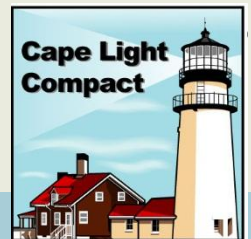


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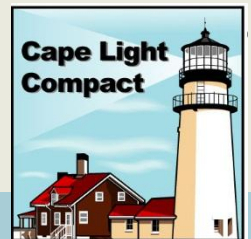
- Background/Overview – Maggie
- Residential and Low-Income Programs – Margaret
- Commercial and Industrial – Meredith
- Totals
- Next Steps



Background/Overview



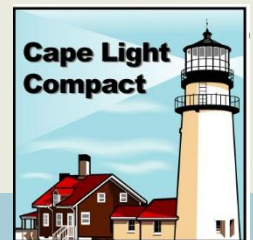
- **Three Year Planning Cycle, Four Deliverables**
 - April 30, 2012 – Energy Efficiency Advisory Council (EEAC)
 - July 31, 2012 - EEAC
 - September 6, 2012 – EEAC
 - October 31, 2012 – Department of Public Utilities
- **Green Communities Act mandate - all cost-effective measures before supply**
- **CLC is part of the Massachusetts state-wide energy efficiency plan**
- **Looking at budgets only for this iteration**
- **Terminology: Sector, Program, Initiative**



Background/Overview



- Comprehensive programs – going deeper = higher costs to save a kWh (NEIs = greater benefits)
- All program must be cost effective – Benefit Cost Ratio (BCR) greater than 1
- Three-year budget is sustainable and minimizes bill impacts to ratepayers
- Public projects will continue to be 100% incentivized for all eligible measures





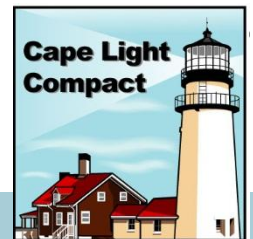
Residential Products and Services

Lighting and
Appliances

Residential Heating and
Cooling

	2010-2012 ¹	2013-2015
Lighting	\$4,046,829	\$3,934,000
Appliances	\$1,141,496	\$1,360,600
Heating & Cooling	\$2,127,787	\$2,350,000
Total	\$7,316,112	\$7,644,600

1. 2010-2012 figures are as filed in the MTM





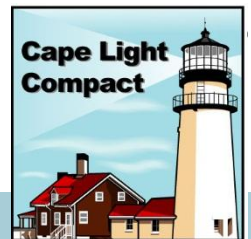
Residential Products and Services

Lighting and
Appliances

Residential Heating and
Cooling

New Initiatives

- Heat Pump Water Heaters





Residential Whole House

New Construction

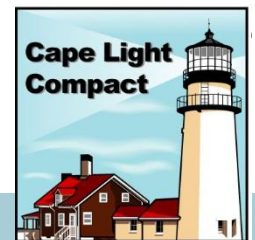
Home Energy
Assessments

Multi-Family

LI New Construction

	2010-2012 ¹	2013-2015
New Construction	\$1,151,222	\$999,890
Home Energy Assessments	\$18,850,149	\$28,250,000
Multi-Family	\$558,557	\$1,430,000
LI NC	\$133,952	\$163,000
Totals	\$20,693,879	\$30,842,890

The comprehensive nature of the Home Energy Assessments as well as reaching hard-to-serve customers will take require more costs.



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Residential Whole House

New Construction

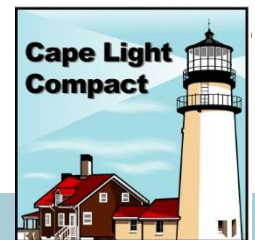
Home Energy
Assessments

Multi-Family

LI New Construction

New Initiatives

- More options for new construction – potential prescriptive
- Enhancements to the home energy assessments such as promotional time periods
- Serve oil and propane for multi-family

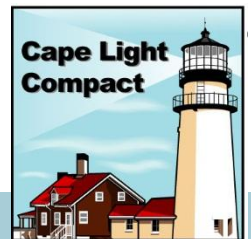




Residential Energy Education

NEED Project

	2010-2012	2013-2015
Education	\$360,812	\$375,000





Low-Income Retrofit

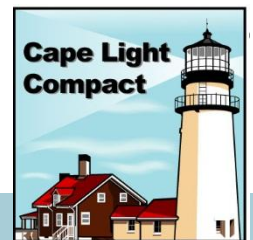
Low-Income Single Family

Low-Income Multi Family

Similar to the home energy assessment, the low-income customers can still be served, but the costs to reach hard-to-serve customers will increase.

	2010-2012 ¹	2013-2015
LI Retrofit	\$7,523,406	\$7,550,000

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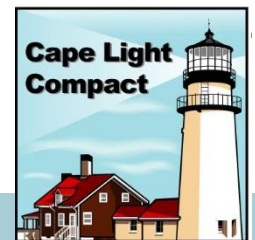
Low-Income Retrofit

Low-Income Single
Family

Low-Income Multi
Family

New Initiatives

- Potential for inclusion of LEDs





C&I New Construction

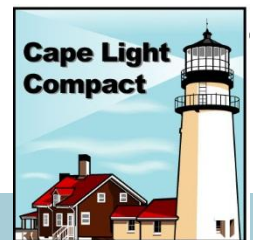
New Building

Major Renovation

Failed Equipment Replacement

Upstream Lighting

	2010-2012 ¹	2013-2015
Base Program	\$3,474,220	\$3,550,000
Upstream Buydown	-----	\$1,867,000
Total	\$3,474,220	\$5,417,000



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C&I New Construction

New Building

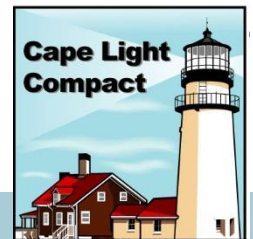
Major Renovation

Failed Equipment Replacement

Upstream Lighting

New Initiatives

- Expansion of Upstream Lighting to HVAC/other potential end uses



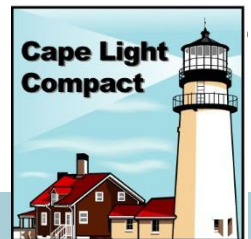


C&I Large Retrofit

Prescriptive Retrofit

Custom Retrofit

	2010-2012 ¹	2013-2015
Large Retrofit	\$4,823,470	\$6,165,000
Streetlights	-----	\$5,500,000
Total	\$4,823,470	\$11,665,000





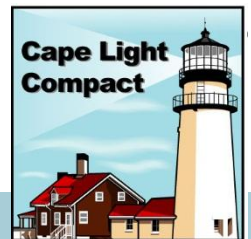
C&I Large Retrofit

Prescriptive Retrofit

Custom Retrofit

New Initiatives

- LED Retrofit of town-owned streetlights





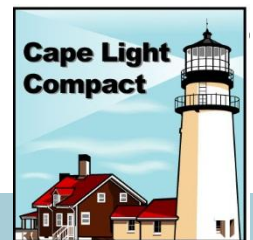
C&I Small Retrofit

Direct Install

Other Small Retrofit

	2010-2012 ¹	2013-2015
Small C&I Retrofit	\$10,484,187	\$12,320,000

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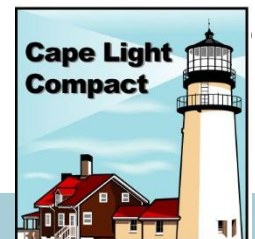
C&I Small Retrofit

Direct Install

Other Small Retrofit

New Initiatives

- Increased incentive Tenant Initiative
- Direct Install Financing through RISE
- Likely follow Residential with HPWHs for Direct Install





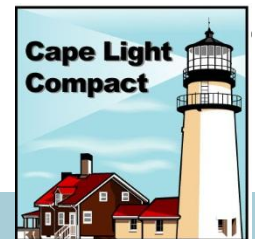
Sector Totals

Residential

Low Income

Commercial &
Industrial

	2010-2012 ¹	2013-2015
Residential	\$28,009,991	\$38,487,490
Low Income	\$7,523,406	\$7,550,000
Commercial & Industrial	\$18,781,877	\$29,402,000
Education	\$360,812	\$375,000
Total	\$54,676,086	\$75,814,490



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Next Steps



- Support for objectives in 2013-2015 Energy Efficiency Plan
- Submit Initial Draft Plan to EEAC on April 30th
- Incorporate findings from on-going evaluations
- Continue to be informed by trade allies/stakeholders
- Identify potential venues for public discussion on EEP
 - Town Energy Committee Outreach
 - Community and Civic Associations – goal of 23 presentations
 - Public Informational Meetings – Cape and Vineyard
 - Public Survey

