Cape Light Compact Executive Committee Open Session Meeting Minutes Friday, April 24, 2015

The Executive Committee of the Cape Light Compact Governing Board met on Friday, April 24, 2015 at 1:30 p.m. in Room 11/12, Superior Court House, 3195 Main Street, Barnstable, MA 02630.

EXECUTIVE COMMITTEE MEMBERS PRESENT:

- 1. Dr. Joyce Flynn, Chairwoman, Yarmouth
- 2. Robert Schofield, Vice-Chair, Bourne
- 3. Peter Cocolis, Treasurer, Chatham
- 4. Peter Cabana, Member at Large, Dukes County
- 5. Barry Worth, Secretary, Harwich

GOVERNING BOARD MEMBERS PRESENT:

Thomas Mayo, Mashpee David Anthony, Barnstable Deane Keuch, Brewster Frederick Fenlon, Eastham – remotely by phone Paul Pimentel, Edgartown Ronald Zweig, Falmouth – remotely by phone Thomas Donegan, Provincetown Peter Fontecchio, Truro

LEGAL COUNSEL: Joann Bodemer, Esq., BCK Law, PC

STAFF PRESENT:

Margaret Downey, Administrator Margaret Song, Residential Program Manager Lindsay Henderson, Data Analyst & Marketing Coordinator Meredith Miller, C&I Program Manager Philip Moffitt, EM&V Manager Stephan Wollenburg, Sr. Power Supply Planner Karen Loura, Administrative Assistant

CALL TO ORDER

With a quorum of the Executive Committee present, Chr. Flynn called the meeting to order at 1:34 p.m. The Meeting Notice/Agenda having been duly posted pursuant to the Open Meeting Law on the Cape Light Compact Website and exterior meeting notice bulletin board at Superior Courthouse on 4/22/15 @ 8:50 a.m.

PUBLIC COMMENT

No public present. Chr. Flynn introduced Atty. Joann Bodemer, BCK Law, PC

CONSIDERATION OF MEETING MINUTES

There were no Executive Committee Minutes for review.

2016-18 DRAFT ENERGY EFFICIENCY PLAN (EEP)

M. Downey provided a Power Point Presentation entitled <u>2016-2018 Energy Efficiency Plan Proposed April 30</u>, <u>2015 Draft</u> (Attachment A) and provided information on the process for plan approval. She said the Penetration Study is being finalized and will be updated over the summer before the final 2016-18 EEP is filed in November.

She reviewed the Energy Efficiency Advisory Council's (EEAC) proposed goals and explained the savings goals sales numbers represent kWh sales for the Cape and Vineyard.

D. Anthony arrived to the meeting @ 1:46 p.m.

The Cape Light Compact's goals are lower than the EEAC has proposed. She reviewed the Dashboard View of the 2016-21 (covering two 3-year plans) as prepared by Dunsky Energy Consulting and the projected 2016, 2017 & 2018 Annual EE Budgets. The format used is the same as the format used for the Treasurer's Reports.

P. Cabana & P. Pimentel arrived to the meeting @1:51 p.m.

There was review of the most significant increases which occur in the Residential Sector. M. Song explained it is in part due to the expansion of the multi-family program to include oil and gas heat customers. In addition there are enhancements into new areas such as demand response, electric vehicle charging stations, etc. and continuing with the 0% interest HEAT loan for EE improvements.

It was discussed that it is difficult to approve programs without knowing the costs. The proposed 2016-18 Plan includes a 30% budget increase. M. Downey explained the proposal includes all existing and new program measures, and reminded the Board that this is the 1st of 2 drafts, and the Board will be reviewing cost impacts at future meetings. Staff will continue to refine the draft EEP through May-September.

M. Downey reported all evaluations applicable to the proposal will be complete by the end of June. The Bill impact has not yet been calculated. The Board will provide feedback between now and October 31st. The Board approved increasing the incentive from 85% to 100% for non-profit organizations which serve low-income customers.

P. Cocolis added that the current environment is an energy council that has a set of goals and they want all to participate and are measured on how well they are doing. The Cape Light Compact's role is to achieve their goals but needs to be mindful of the budget.

Every year the energy efficiency surcharge is trued-up by the Department of Public Utilities (DPU). If activity falls off the surcharge is adjusted. The programs are all participation driven. Bill impacts also have to be trued up every year. The Energy Efficiency Advisory Council (EEAC) is established by statute with a goal and an objective to provide direction on 3-year planning. If our goals are not met, they can easily incorporate us into another larger group. It is a statewide goal and the Compact's goals are a small percent of the statewide goals. The Compact will have to make our case as to why our goals are what they are.

M. Song added that these are electric savings goals. The Board supports all fuels. Customers heating with propane or oil are paying into the Energy Efficiency Fund.

The hard to measure savings are the only limitations. All of the programs have to be cost effective. There are no plans to increase staffing. The budget includes maintenance costs associated with the database.

There was discussion about State-wide policies moving toward energy efficiency and continual new technology.

There was discussion about the 30% budget increase and if it reflects the build-out. R. Zweig asked if increasing from a 2% electric savings goal to 3% electric savings goal, if the (Benefit/Cost Ratio) BCR factor needs to change to see if it needs to be higher or how to manage otherwise.

The Cape Light Compact staff is confident with their goals set and there was no support to change around to get into a number. Once the bill impact is calculated if board feels the impact is too high, the staff will bring it back for adjustment.

It was said that the majority of the budget is paid to vendors, and staff was asked whether the Compact is prepared to take these goals with existing staff. The Commercial and Industrial (C&I) programs will bring in new vendors to manage those sectors.

It was agreed the Compact can look into switching on Home Energy Services (HES) under Residential Conservation Services (RCS). C&I have available "write-off's" not available for the residential programs.

D. Anthony said the Compact is finishing a 3-year Energy Efficiency Plan which was pretty aggressive. He said if more resources were available, more audits could have been completed. At times there is a 6-8 week wait for an audit. He would like to see talking points developed. M. Downey agreed adding the Board can take pride in the fact the Compact has shaped the plan based upon what the community wants. The Compact is mandated to complete all cost effective measurers.

B. Schofield moved the Executive Committee vote to approve the draft proposed goals and budgets presented by staff for the 2016-2018 Energy Efficiency Plan, seconded by B. Worth and voted unanimously in favor. M. Downey reminded the Board this is the 1st draft of goals. There will be draft Budget presented in May and Conflict of Interest Law training. She said the Bill impact will be reviewed at the June Meeting.

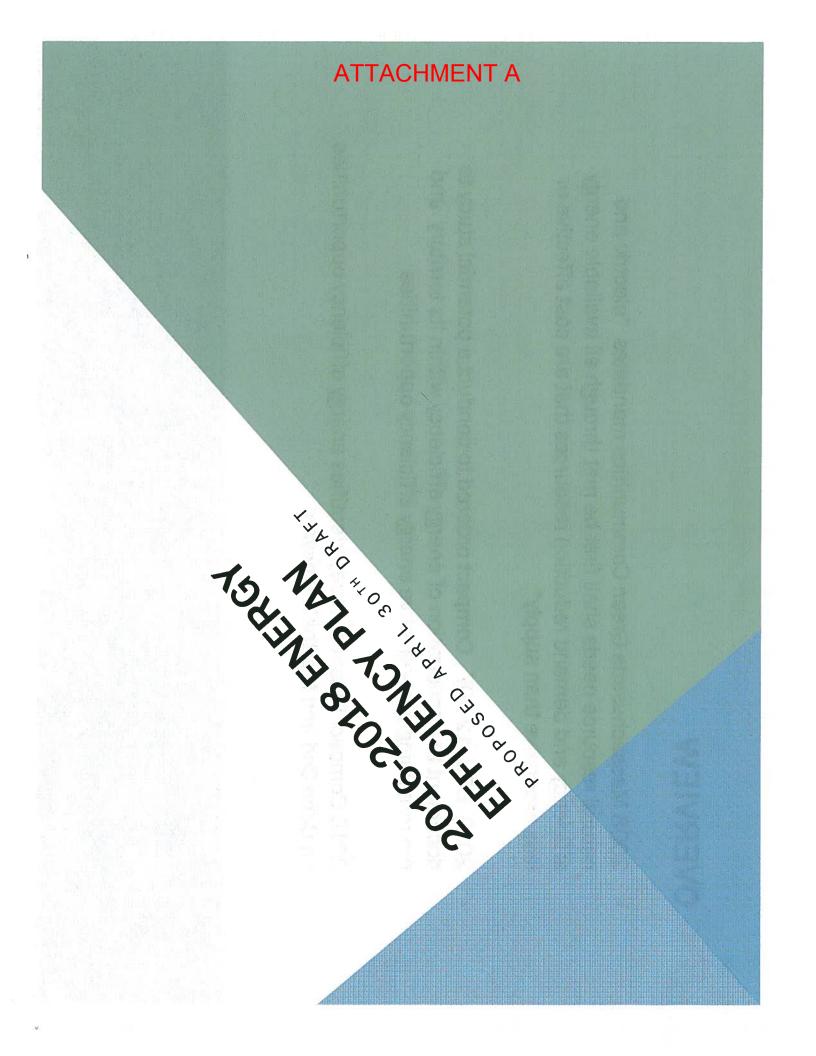
At 2:48 p.m. P. Cocolis moved to adjourn, seconded by B. Worth and voted unanimously in favor.

Respectfully submitted,

Karen E. Loura Administrative Assistant

LIST OF DOCUMENTS & EXHIBITS:

- Meeting Notice/Agenda
- 2016-2018 Energy Efficiency Plan Proposed April 30, 2015 Draft



OVERVIEW

- natural resource needs shall first be met through all available energy efficiency and demand reduction resources that are cost effective or 2008 Massachusetts Green Communities mandates "electric and ess expensive than supply"
- 2013, DPU 12-107, Compact ordered to conduct a potential study to document the penetration of energy efficiency within its territory and the remaining cost-effective energy efficiency opportunities
- 2015 Compact Potential Study identifies energy efficiency opportunities on Cape Cod and Martha's Vineyard

2016-2018 ENERGY EFFICIENCY ELECTRIC SAVINGS GOALS

- consultants, proposes savings goals for electric Program Administrators Energy Efficiency Advisory Council, based on analysis from their
- 2016: 2.98% of sales
- 2017: 3.03% of sales
- 2018: 3.09% of sales
- 2016-2018: 3.04% of sales
- 2015 Compact Potential Study identifies energy efficiency opportunities on Cape Cod and Martha's Vineyard over 2016-2021 time frame 2016-2021: 1.98% of sales



2016-2018 ENERGY EFFICIENCY SAVINGS GOALS

- Working from Compact Potential Study and incorporating policy directions from Compact Board, staff develop goals and budgets
- Staff goals and budgets are developed from the bottom up incorporates staff and vendor knowledge of projects in pipeline and historical participation
- 2016: 2.68% of sales
- 2017: 2.75% of sales
- 2018: 2.84% of sales
- 2016-2018: 2.75% of sales
- 2013-2015: 1.97% sales

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Program A - Residential A1 - Residential Whole House	2010 F	2016 Program Administrator Budget	or Budget			
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A - Residential A1 - Residential Whole House	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total Program
A1 - Residential Whole House	1,139,298	549.069	14.239.446	A 404 695	1 065 031	31 206 470
	721,106	163,585	9,770,204	3,686,241	768.871	15 110 007
A1a - Residential New Construction	14,261	6,262	199,602	78,628	15,959	314.712
A1b - Residential Multi-Family Retrofit	32,849	23,770	391,776	222,907	36,271	707.573
A1c - Residential Home Energy Services - Measures	598,082	91,141	9,129,325	1,806,629	630,545	12,255,722
A1d - Residential Home Energy Services - RCS	75,915	32,413		1,488,576	86,096	1,683,000
A1e - Residential Behavior/Feedback Program	AND	10,000	49,501	89,500		149 001
A2 - Residential Products	209,585	135,804	3,616,242	552,719	242.968	4.757.318
A2a - Residential Heating & Cooling Equipment	82,334	22,949	1,393,525	166,220	50,033	1.755.062
A2b - Residential Consumer Products	15,553	25,535	146,080	157,759	18,526	363.454
A2c - Residential Lighting	111,697	87,319	2,076,637	228,740	134,409	2,638,803
A3 - Residential Hard-to-Measure	208,606	249,680	853,000	165,735	54,081	1,531,103
A3a - Residential Statewide Marketing	-	112,215				112.215
A3b - Residential Statewide Database	13,276			1		13.276
A3c - Residential DOER Assessment	145,345	F		1		145.345
A3d - Residential EEAC Consultants	-					
A3e - Residential Sponsorships & Subscriptions	2,366	•				2.366
A3f - Residential HEAT Loan	47,618	11,465	850,000	94,135	54,081	1,057,300
A3g - Residential Workforce Development		1	1	19,600		19,600
A3h - Residential R&D and Demonstration		1,000	3,000	52,000		56.000
A3i - Residential Education		125,000	,		e	125,000
B - Low-Income	150,849	69,433	3,070,350	886,183	196,428	4,373,243
81 - Low-Income Whole House	61,525	15,061	3,070,350	886,183	196,428	4,229,546
81a - Low-Income Single Family Retrofit	45,160	13,183	2,254,450	662,889	144,906	3,120,588
B1b - Low-Income Multi-Family Retrofit	16,365	1,878	815,900	223,294	51,522	1,108,958
82 - Low-Income Hard-to-Measure	89,325	54,372	100 million 100			143,697
B2a - Low-Income Statewide Marketing	•	24,872	-			24,872
B2b - Low-Income Statewide Database	2,943	T	P	1		2,943
B2c - Low-Income DOER Assessment	32,215		Г 	f		32,215
B2d - Low-Income Energy Affordability Network	49,167	29,500	1	and the state of the	- UU	78,667
82e - Low-Income Sponsorships & Subscriptions	5,000	Contraction of the owner of the owner of the				5,000
C - Commercial & Industrial	945,091	274,716	9,864,199	1,772,773	613,400	13,470,179
C1 - CMI New Construction	68,048	9,810	804,280	282,589	59,716	1,224,442
C1b - C&I Initial Purchase & End of Useful Life	7.686	0,920	7.23,600 80.480	245,694	7 105	1,089,304
C2 - C&i Retrofit	757.994	171 994	a 11a a 1a	1 050	F67 633	1'CCT
C2a - C&i Existing Building Retrofit	388,865	64,629	4.944.325	733.341	129362	C//'S76'TT
C2b - C&I Small Business	215,590	69,743	2,043,824	318,769	118,295	2.766:220
C2c - C&I Multifamily Retrofit	42,760	24,907	022165	227,930	32,961	720328
C2d - C&I Upstream Lighting	110,780	12;714	1,640,000	140,145	106,757	2,010,396
C3 - C&I Hard-to-Measure	119,049	92,913	40,000	70,000		321,962
C3a - C&I Statewide Marketing		72,913				72,913
C3b - C&i Statewide Database	8,627					8,627
C3c - C&I DOER Assessment	94,440					94,440
C3d - C&I EEAC Consultants		1	•			
C3e - C&I Sponsorships & Subscriptions	15,983		ALL OF A REAL PROPERTY - LANS	A CONTRACT OF A	Sansky fragmin	15,983
C3f - C&I Workforce Development		20,000		2 0,60,600	018 PLANNIN	G ROOD
C3g - C&I K&U and Demonstration		And the state of t	40,000	10,000		20,000

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louse e Family Retrofit -i-Family Retrofit Measure Wide Marketing wide Database wide Database Wide Database Assessment sy Affordability Network sorships & Subscriptions sorships & Subscriptions n se & End of Useful Urfe	15,332	3,415,150	967,287	215,155	4,823,314
e Family Retrofit -i-Family Retrofit Measure Wide Marketing wide Database Male Database Assessment Assessment Sorships & Subscriptions n n n s & Major Renovations s & Major Renovations s & End of Useful Life se & End of Useful Life		3,415,150	967,287	215,155	4.671.121
I-Family Retrofit Measure Wide Marketing wide Database Assessment Assessment Sy Affordability Network Sorships & Subscriptions in S & Major Renovations s & Major Renovations s & Kad of Useful Life	13,382	2,491,950	723,699	157,974	3,429,723
Measure wide Marketing wide Database Assessment Py Affordability Network sorships & Subscriptions sorships & Subscriptions n n s & Major Renovations se & End of Useful Life se & End of Useful Life	1,950	923,200	243,588	57,181	1,241,399
wide Marketing wide Database Assessment By Affordability Network sorships & Subscriptions sorships & Subscriptions n n 8 Maj or Renovations se & End of Useful Life se & End of Useful Life as & End of the Subscriptions as & End of the Subscription	57,558	Children and the second	-		152.193
wide Database (Addition of the set of the se	24,872				24.872
Assessment Sy Affordability Network sorships & Subscriptions n n 8. Maj or Renovations 91 as & Maj or Renovations 1. as & End of Useful Life 1. as & & & & & & & & & & & & & & & & & &		•		L	2.943
gy Affordability Network gy Affordability Network sorships & Subscriptions 96 n n set & Major Renovations 58 & Major Renovations 58 & End of Useful Life 73 ding Retrofit 33	•		1		32.215
sorships & Subscriptions n A s & Major Renovations ase & End of Useful Life ase & End Of Us	32,686	•	•		87,163
n n s & Major Renovations ase & End of Useful Life ding Retrofit	-				5.000
& Major Renovations e & End of Useful Life ng Retrofit 33	238,351	11,539,169	1,971,652	698.938	15.350.120
Buildings & Major Renovations al Purchase & End of Useful Life 7: ang Building Retrofit	10,109	810,090	283,810	59.171	1.227.548
al Purchase & End of Useful Life 7: 7: 3:	7,193	725,550	246,777	51,880	1,088,497
ting Building Retrofit	2,916	84,540	37,033	7,291	139,051
	150,329	10,659,079	1,652,841	639,766	13,819,011
	66,341	5,450)825m	841,319	322,172	7/048,488
	50,692	3,162,120	397:637	178,7181-	3,992,558
lt.	20,096	406,135.	269;949	34,184	770,810
C2d - C&i Upstream Lighting 104,788	13,202	1,640;000	143;936.	105,229	2,007,155
C3 - C&I Hard-to-Measure 120,647	77,913	70,000	35,000		303,560
C3a - C&! Statewide Marketing	72,913				72,913
C3b - C&i Statewide Database 8,627	1				8,627
C3c - C&i DOER Assessment 94,40					94,440
Cad - C&I EEAC Consultants					
C3e - C&I Sponsorships & Subscriptions 17,581					185'21
C3f - C&I Workforce Development	5,000	1	20,000		25,000
		000'02	2 000'STA 2	OTS FLANVIN	85,000

				Program Costs		
Program		Marketing and		Sales, Technical	Evaluation and	Total Program
A Britishing	and Administration	Advertising	Incentive	Assistance & Training	Market Research	Costs
	1,156,496	584,791	18,768,360	4,904,724	1,303,197	26,717,568
A1 - Residential Whole House	/13,41/	184,307	14,007,933	4,133,990	993,951	20,053,598
Ala - Residential New Construction Alb - Residential Multi-Family Retrofit	14,504	6,816 15 047	216,099	90,152	17,261	344,833
Als - Residential Home Frazer Service - Masures	DIF, CC	140,01	419,340	316,020	41,525	825,341
Ald - Recidential Home France Conviner - DCC	110 11	C/0/CTT	13,314,82/	1,998,830	842,020	16,879,645
Ala - Peridantial Rehavior/Coodhack Browner	117())	20//02		1,639,487	93,145	1,846,611
A2 - Residential Products	312 163	143 GE1	201/008	005'68		157,168
A2a - Residential Heating & Cooling Funinment	COT/CTZ	145,932	CU0/1//6	5/6,404	250,834	4,961,958
A2b - Residential Consumer Products	010.010	061,12	T,1/2/10	190,394	104,759	2,083,319
A2c - Residential Lighting	113 604	29,14U	1 055 JE0	144,844	17,265	339,148
A3 - Residential Hard-tn-Measure		30,002	007'006'T	241,166	128,810	2,539,492
A3a - Residential Statewide Marketing	at c'en?	315 011	7787,842	194,330	58,412	1,702,013
A3b - Residential Statewide Database	13 276	CT7/7TT		T		112,215
A3c - Residential DOER Assessment	145.345					13,2/6
A3d - Residential EEAC Consultants						142,342
A3e - Residential Sponsorships & Subscriptions	2,863					- C O C
A3f - Residential HEAT Loan	48,431	9,316	937,125	104.730	58.412	1 158 016
A3g - Residential Workforce Development				19.600		
A3h - Residential R&D and Demonstration		10,000	45.697	000.02		175,697
A3i - Residential Education		125,000				125,000
B - Low-Income	165,879	80,213	3,968.700	1.110.602	746.394	5 571 788
B1 - Low-income Whole House	62,575	17,453	3,968,700	1,110,602	246,394	5,405,724
B1a - Low-Income Single Family Retrofit	45,931	14,939	2,874,200	831,133	179,889	3.946.091
B1b - Low-Income Muiti-Family Retrofit	16,644	2,514	1,094,500	279,470	66,505	1,459,633
82 - Low-Income Hard-to-Measure	103,304	62,760	The second s	and the second		166,064
82a - Low-Income Statewide Marketing	1	24,872			,	24,872
B2b - Low-Income Statewide Database	2,943	1		•		2,943
B2c - Low-Income DOER Assessment	32,215	1	-	1	,	32,215
B2d - Low-Income Energy Affordability Network	63,146	37,888	1		1	101,034
B2e - Low-Income Sponsorships & Subscriptions	5,000					5,000
C - Commercial & Industrial	962,549	261,833	13,247,879	2,164,666	071,997	17,436,097
C1 - C&I New Construction	69,209	12,455	816,010	287,477	60,019	1,245,170
C1a - C&I New Buildings & Major Renovations	61,392	9,274	725,550	250,029	52,380	1,098,626
C1b - C&i Initial Purchase & End of Useful Life	7,817	3,181	90,460	37,448	7,639	146,544
C2 - C&I Retrofit	770,934	171,464	12,361,869	1,842,189	739,152	15,885,608
C2a - C&I Existing Building Retrofit	395,503	79,748	6,052,325	886,273	358,562	7,772,412
C2b - C&l Small Business	219,270	58,125	4,250,212	484,255	238,246	5,250,108
C2c - C&I Multifamily Retrofit	43,490	16,570	419,332	321,755	36,319	837,465
C2d - C&I Upstream Lighting	112,671	17,021	1,640,000	149,906	106,025	2,025,623
C3 - C&I Hard-to-Measure	122,406	77,913	70,000	35,000		305,319
C3a - C&I Statewide Marketing	-	72,913	j	10 - 110		72,913
C3b - C&I Statewide Database	8,627					8,627
C3c - C&I DOER Assessment	94,440	•				94,440
C3d - C&I EEAC Consultants				1	1	
C3e - C&i Sponsorships & Subscriptions	19,339		1			19,339
C3f - C&i Workforce Development		5,000		20,000		25,000
C3g - C&i R&D and Demonstration	T		70,000	15,000		85,000
Grand Total					二日二日 一日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日日	

Program Program tell Program <		2016-201	2016-2018 Program Administrator Budget	rator Budget			
Frequent Requent/familyee Moderaling, and family familyee Restance Control familyee Control family familyee Control fam			The sparse	Prog	am Costs	Construction of the second	tion that the
Mutual memory Mutual m	Program	Program Planning and Administration	Marketing and Advertising	Participant Incentive	Sales, Technical Assistance & Training	Evaluation and Market Research	Total Program
Internal lense 2155/55 350.05 <t< th=""><th>A - Residential</th><th>3,382,412</th><th>1,691,045</th><th>48,006,131</th><th>13,950,700</th><th>3.480.176</th><th>70.510.46</th></t<>	A - Residential	3,382,412	1,691,045	48,006,131	13,950,700	3.480.176	70.510.46
Elification 0.2.33 0.3.2.33 0.3.2.34 0.3.0.34 0.0.0.3 0.3.0.3 Elification 0.4.34 0.0.34	A1 - Residential Whole House	2,136,626	510,961	34,182,643	11,714,918	2,571,057	51,116,20
endertal letterin functional particulational particulati partidi particulational particulational partiditional particul	A1a - Residential New Construction	42,255	19,402	622,297	258,164	50,013	992,13
1/7.2 2/3.2.3 2/3.2.3.3.3 2/3.2.3.3.3.3 2/3.2.3.3.3	A1b - Residential Multi-Family Retrofit	97,331	57,732	1,217,257	803,674	116,498	2,292,49
Internet Method Section	A1c - Residential Home Energy Services - Measures	1,772,106	301,214	32,182,336	5,695,622	2,135,854	42,087,13
Biolog 170,00 170,35 26,000 170,35 26,000 170,35 26,000 170,35<	A1d - Residential Home Energy Services - RCS	224,935	102,613		4,688,958	268,692	5.285.19
Non-state 2003 2013	A1e - Residential Behavior/Feedback Program	and the second	30,000	160,752	268,500		459.25
2.9.10 2.9.10 2.9.10 2.9.10 2.9.10 2.9.10 2.9.10 culteral formule frontee 30.05 36.70 36.70 36.70 30.71 30.71 30.71 culteral formule frontee 36.70 36.70 36.70 30.71 30.71 30.71 future frontee 36.70 36.70 36.70 30.71 30.71 30.71 future frontee 36.70 36.70 36.70 30.71 30.71 30.71 future frontes 36.70 36.70 36.70 36.70 30.71 30.71 future frontes 36.70 36.70 36.70	A2 - Residential Products	620,996	424,982	11,078,166	1,697,628	740.584	14.562.35
automatication automat	A2a - Residential Heating & Cooling Equipment	243,954	73,911	4,606,025	533,421	292.140	5.749.45
International Application 300051 364/76 6.04,6.01 7/2 88,4.05 38,4.05 </td <td>A2b - Residential Consumer Products</td> <td>46,085</td> <td>86,278</td> <td>426,740</td> <td>461,370</td> <td>54.727</td> <td>1.075.19</td>	A2b - Residential Consumer Products	46,085	86,278	426,740	461,370	54.727	1.075.19
Intertunities Constraint Cons	A2c - Residential Lighting	330,957	264,792	6,045,401	702,837	393.718	7.737.70
Indention 333,646 · · · · 333,646 · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · ·	A3 - Residential Hard-to-Measure	624,790	755,102	2,745,322	538.154	168.534	4.831 90
Indention 39.23 39.23 39.23 39.23 Indention Stateworth 1.000000000000000000000000000000000000	A3a - Residential Statewide Marketing	E. M. V	336,646	ALL THE PARTY	A MARTINE AND AND A		336.64
Indentional DOER Ansame disc dis disc disc dis	A3b - Residential Statewide Database	39,829	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		- 20		39.87
elidential (ExC. Consultants) 3 2 5	A3c - Residential DOER Assessment	436,036					
Initial Spenancy (a) (a) (b) (b) (b) (b) (b) (b) (b) (b) (b) (b	A3d - Residential EEAC Consultants			e			co'oct
Idential Mont/Lise 141,003 2,455 2,679,52 2,973,54 166,534 3,33 Idential Mont/Lise 13,000 5,657 2,679,52 2,879,52 166,534 3,33 Idential Mont/Lise 13,000 5,657 13,500 5,650 2,579,00 16,792 16,792 16,759	A3e - Residential Sponsorships & Subscriptions	7,832					
Internation Section Sectin Section Section	A3f - Residential HEAT Loan	141,093	28,456	2,679,625	297 354	168 534	2017 DE E
Idential Radio and Ommunication	A3g - Residential Workforce Development	Participation of the second			58,800		58.80
Indentification 37,000 37,500 37,500 2,64,700 2,66,579 37,570 37,570	A3h - Residential R&D and Demonstration		15,000	65,697	182,000	W - ALCO - C	262.69
me 465.55 22.55.56 10.464.200 2.964.072 657.977 14.7 Eventome Mola femuly Recent. 18.2.29 1.36.600 2.317.711 687.979 1.36.7 Eventome Mola femuly Recent. 13.300 7.60.66.00 2.217.711 687.979 1.36.7 Eventome Mula femuly Recent. 13.300 7.60.66.00 2.317.711 687.979 3.86.7 Eventome Mula femuly Recent. 88.48 1.36.600 2.46.35 1.37.2.06 3.86.7 Eventome Strewide Markeling 2.833.600 2.46.35 2.46.35 1.37.2.06 3.86.7 Eventome Strewide Database 96.64 10.00.4 2.41.16 2.46.32 1.37.2.06 3.86.7 Eventome Strewide Database 96.66 7.4.90 1.00.07 3.11.4.90 4.2.5 3.86.7 Eventome Strewide Database 2.806.60 7.4.90 3.46.5.20 2.46.33 3.2.1.1.90 4.9.2 Eventome Strewide Database 2.806.70 2.1.14.900 2.1.14.900 2.1.14.900 4.9.2 3.2.1.14.900 4.9.2 3.2.1	A3i - Residential Education	A DEAL PRINT AND A DEAL PRINT	375,000	- 1 CZ - N -		Alter and a state	375.00
Income Single Family Retroit 133.203 4.3.00 2.36.6.072 6.57.971 1.4.6 Verticeme Single Family Retroit 1.33.00 4.1.07 1.0.4 4.2.00 2.31.7.72 6.57.977 1.0.4 Verticeme Multi Family Retroit 1.33.00 4.3.43 7.5.0.00 2.31.7.72 6.57.977 1.0.4 Nettoreme Multi Family Retroit 2.43.65 1.74.50 2.43.75 0.0.6 2.66.072 0.0.7 0.0.7 Nettoreme Multi Family Retroit 2.43.65 1.74.50 2.43.75 0.0.7 0.0.7 0.0.7 Vertoreme Statewide Database 8.8.2 7.4.6.0 7.4.5.00 7.4.5.00 0.0.7 0.0.7 Vertoreme Statewide Database 8.8.2 7.4.6.00 7.4.6.00 7.4.7.5 0.0.7 0.0.7 Vertoreme Statewide Database 8.8.2 7.4.6.00 7.4.6.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00 7.4.5.00	8 - Low-Income	469,559	222,536	10,454,200	2,964,072	657.977	14.768.34
Wittenen Burgle Family Attendit 133,000 41,503 7,50,600 2,217,721 482,763 10,60 Wittenen Burgle Family Attendit 2,333,600 2,433 2,333,600 7,4,512 10,60 Neutrenen Burgle Attenting 27,233 17,500 2,333,600 7,4,512 10,60 Neutrenen Statewide Darkeuts 27,530 27,530 2,333,600 7,4,512 2,333 Wittenen Statewide Darkeuts 5,960 10,074 2,174,900 2,111,500 2,12 Wittenen Statewide Darkeuts 2,895,500 7,4,610 34,51,47 5,990,601 2,111,500 2,12 Wittenen Statewide Darkeut 2,895,500 2,14,900 2,14,900 2,111,500 3,21 Wittenen Statewide Darkeut 2,245,230 2,314,900 2,14,900 2,14,900 2,12,500 3,21 Wittenen Statewide Darkeut 2,245,230 2,314,900 2,14,900 2,14,900 2,12,500 3,21 Wittenen Statewide Darkeut 2,243,230 2,14,900 2,14,900 2,14,900 2,12,500 2,12	B1 - Low-Income Whole House	182,297	47,846	10,454,200	2,964,072	657.977	14.306.39
web Control Trde Control Trde	B1a - Low-Income Single Family Retrofit	133,808	41,503	7,620,600	2.217.721	482.769	10.496.40
Increme Hard-to-Measure 287,563 174,600 174,616 -	B1b - Low-Income Multi-Family Retrofit	48,488	6,343	2,833,600	746,352	175,208	3 809 90
witting 74,616 7 74,616 7	B2 - Low-Income Hard-to-Measure	287,263	174,690	State of the second			461 95
witterine Statewide Database B 828 B 828 B 828 B 828 B 826 B 826 <th< td=""><td>B2a - Low-Income Statewide Marketing</td><td>STR. MORE TANK N. CONTRACT</td><td>74,616</td><td></td><td></td><td></td><td>74.61</td></th<>	B2a - Low-Income Statewide Marketing	STR. MORE TANK N. CONTRACT	74,616				74.61
witname bit	B2b - Low-Income Statewide Database	8,828					68.8
witnome Energy Affordability Network 16,790 100,074 100,074 100,071	82c - Low-Income DOER Assessment	96,645	1	•			20'0 06 64
willnorme Sponserships & Subscriptions 15,000 15,000 15,000 2,111,508 46 cial & industria 2,809,500 774,901 34,551,277 5,909,091 2,111,508 46 cial & industria 2,809,500 774,901 34,551,277 5,909,091 2,111,508 46 Ri New Burlings & Major Renovations 17,838.1 23,337 2,143,036 745,000 11,377 2,111,570 2,111,570 3,51,240 2,11,377 3,51,240 2,11,377 3,51,520 2,11,275 3,51,521 3,51,520 2,11,240 2,11,275 2,11,275 3,51,521 3,51,520 2,11,275 2,11,275 2,11,275 2,11,275 2,11,275 2,11,275 2,11,275 2,11,275 2,11,275 <td>B2d - Low-Income Energy Affordability Network</td> <td>166,790</td> <td>100,074</td> <td></td> <td></td> <td></td> <td>766.86</td>	B2d - Low-Income Energy Affordability Network	166,790	100,074				766.86
del & Industrial 2,809,650 774,901 34,65,2,47 5,909,091 2,111,508 4,62 ew Construction 201,625 32,374 2,430,380 853,376 2,111,508 3,5 ew Construction 201,625 32,374 2,430,380 853,376 2,111,507 175,006 3,5 ew Construction 22,55,323 32,374 8,975 2,114,900 742,500 156,781 3,2 ew Ont 22,55,330 32,305,85 32,040,873 2,117,377 2,32,502 41,6 ew Ont 22,55,930 32,040,873 2,117,377 2,45,933 97,6,405 2,12,0 et construction 22,55,930 31,317 2,11,377 2,32,603 3,2 et construction 22,55,930 32,600,933 2,32,502 3,2 3,2 et construction 23,55,830 1,547,475 2,460,933 3,34,502 2,3 et construction 23,53,830 1,547,475 2,420,000 4,3,503,5 2,3 et constructions 35,541	B2e - Low-Income Sponsorships & Subscriptions	15,000			1		15.00
ew Construction 201,625 32,374 2,430,380 85,3876 178,906 178,906 &I New Buildings & Major Removations 178,831 2,3395 2,174,900 742,500 156,781 235,780 113,377 23,124 &I Initial Purchase & End of Useful Life 2,245,923 8,979 255,480 111,377 23,124 23,124 &I Initial Purchase & End of Useful 2,245,923 210,213 23,5405 74,5506 113,377 23,124 &I Initial Purchase & End of Useful 1,352,1393 210,213 23,5403 23,473 23,460,933 976,405 23,472 &I Initial Purchase & End of Useful 1,352,139 216,213 1,217,257 2,246,993 975,405 193,452 &I Initial Purchase 638,574 5,356,000 1,306,656 53,4723 1,306,656 53,4723 &I Initial Purchase 1,306,61 1,306,61 1,306,656 53,4723 1,303,65 1,303,65 1,303,65 1,303,65 1,303,65 1,313,617 1,316,37 1,316,37 1,316,317 1,316,317 1,31	C - Commercial & Industrial	2,809,650	774,901	34,651,247	160'606'5	2,111,508	46.256.39
Kinke Building & Major Renovations 178,851 23,395 2,174,900 742,500 11,377 156,781 1 Kinktal Purchase & End of Useful Life 2,245,923 8,979 2,55,480 11,377 2,2,124 2,2,124 Kinktal Purchase & End of Useful Life 2,245,923 493,787 32,040,867 4,915,214 1,922,602 2,2,124 Kinktal Retrofit 2,545,435 3,240,435 3,154,474 1,200,666 9,324,723 976,405 1,922,602 73,47,72 1,200,666 9,324,723 976,405 1,200,666 9,324,723 976,405 1,320,602 73,47,72 1,320,602 73,47,72 1,320,602 73,47,72 1,320,602 74,920,000 1,920,605 976,405 1,920,605 1,922,602 74,924,72 1,920,605 1,922,602 74,924,72 1,920,605 1,922,602 1,922,602 1,922,602 74,924 1,922,602 74,924 1,922,602 74,924 1,922,602 74,924 1,922,602 74,924 1,922,602 74,924 1,922,602 74,924 1,924,747 1,924,612 1	C1 - C&I New Construction	201,625	32,374	2,430,380	853,876	178,906	3.697.16
Kill Initial Purchase & End of Useful Life 22,774 8,979 255,480 11,377 2,2,124 22,124 Attrial Purchase & End of Useful Life 2,245,923 493,787 32,040,667 4,915,214 1,932,602 57,405 1,932,602 57,6405 </td <td>C1a - C&I New Buildings & Major Renovations</td> <td>178,851</td> <td>23,395</td> <td>2,174,900</td> <td>742,500</td> <td>156,781</td> <td>3,276,42</td>	C1a - C&I New Buildings & Major Renovations	178,851	23,395	2,174,900	742,500	156,781	3,276,42
Interfit 2,245,923 433,787 32,040,667 4,915,214 1,932,602 R Ensting Building Retrofit 1,152,159- 210,713 1,674,745 2,915,405 976,405 R Ensting Building Retrofit 1,152,159- 210,713 1,674,745 2,916,604 976,405 R Intritamily Retrofit 1,152,159- 210,713 1,674,745 2,490,604 976,405 R Intritamily Retrofit 1,152,159 9456,156 1,217,237 819,634 1,03463 R Intritamily Retrofit 238,239 4,526,000 4,33,987 318,012 103463 R Intritamily Retrofit 238,239 248,737 1,217,237 819,636 103,466 R Intritamily Retrofit 238,239 4,226,000 4,33,987 318,012 103,466 R Intritamily Retrofit 238,239 248,733 1,80,000 140,000 140,000 1 103,466 R Intritamily Retrofit 238,319 1,80,000 180,000 180,000 1 1 1 R EAC Consultants 238,319 238,319	C1b - C&I Initial Purchase & End of Useful Life	22,774	8,979	255,480	111,377	22,124	420,73
K Existing Building Retrofit 1.152:199- 210,718 1.6747,475 2:460933 976,405 K Existing Building Retrofit 1.152:199- 1.152:199- 1.152:199- 976,405 976,405 K Existing Building Retrofit 1.237.23 1.237.23 9,435,156 1.200,661- 534,722 Al Multifamily Retrofit 1.217.237 819,694 103,463 336,012 Al Multifamily Retrofit 2.35,339 4,35,000 433,9827 3186,012 Al Multifamily Retrofit 2.843,739 4,920,000 433,9827 3186,012 Iard-to-Measure 352,102 2.48,739 1,80,000 433,9827 3186,012 Iard-to-Measure 2.83,139 2.48,739 1,80,000 433,9827 3186,012 Iard-to-Measure 2.84,739 1,80,000 1,80,000 1,80,000 1,80,000 Iard-to-Measure 2.81,319 1,80,000 1,80,000 1,60,000 1,90,00 Iard-to-Measure 2.81,319 1,80,000 1,80,000 1,80,000 1,90,00 K EAC Consultants	C2 - C&I Retrofit	2,245,923	493,787	32,040,867	4,915,214	1,932,602	41,628,39
Kindle Business Kindle Business 1.280,664= 534,722 734,722 734,722 734,722 734,722 734,722 734,722 734,722 734,722 734,723 734,723 734,723 734,723 734,723 734,723 734,723 734,723 734,723 734,723 734,723 734,723 734,733 734,	C2a - C&i Existing Building Retrofit	1,152,199-	210,718	16,47,475	2:460;933	976,405	21,247,73
Nutrifamily Retrofit 12.37,237 64:533 1.2.37,237 819,634 103,463 23 Bi Upstream Lighting 328;239 4526,000 433,982 318,612 6.0 Bi Upstream Lighting 352,102 248,739 4,920,000 433,982 318,612 6.0 Iard-to-Measure 362,102 362,102 248,739 180,000 433,982 318,612 6.0 Iard-to-Measure 362,102 362,102 248,739 180,000 140,000 433,982 318,6012 6.0 Statewide Marketing 235,880 351,937 248,739 180,000 140,000 140,000 2 2 Statewide Database 233,319 218,7397 218,7397 180,000 140,000 2 2 Statewide Database 233,319 218,7397 218,7397 2 <td>C2b - C&I Small Business</td> <td>638:288</td> <td>178,559</td> <td>9,456,156</td> <td>1,200,664=</td> <td>534,722</td> <td>12:008,88</td>	C2b - C&I Small Business	638:288	178,559	9,456,156	1,200,664=	534,722	12:008,88
Bit Upstream Lighting 328;239 42;937 4,920,000 433,982/Z 318,012 560 lard-to-Measure 362,102 362,102 248,739 180,000 140,000 318,012 560 El Tot-Measure 362,102 248,739 180,000 140,000 140,000 9 El Statewide Marketing 225,880 238,739 180,000 140,000 140,000 9 El Statewide Database 25,880 23,833 8 180,000 140,000 140,000 9 2 El Statewide Database 25,880 23,833 9 180,000 140,000 9 2 2 Morkforce Davelopment 283,331 9 9 9 9 2 2 2 I Workforce Development 28,000 9 9 9 9 9 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	C2c - C&i Muitifamily Retrofit	126;697	63;573*	762,712,1	819,634	103;463	2,328,60
Iard-to-Measure 362,102 248,739 180,000 140,000 140,000 - 9 Is Statewide Marketing 25,880 218,739 218,739 140,000 140,000 - 9 Is Statewide Marketing 25,880 218,739 <t< td=""><td>C2d - C&I Upstream Lighting</td><td>328;239</td><td>42;937</td><td>4,920,000</td><td>433,987</td><td>318:012</td><td>6.043.17</td></t<>	C2d - C&I Upstream Lighting	328;239	42;937	4,920,000	433,987	318:012	6.043.17
Image: Statewide Marketing 218,739° 219,74° 219,74° 219,74° 219,74° 219,74° 219,74° 219,74° 219,74° 219,74° 210,74°<	C3 - C&I Hard-to-Measure	362,102	248,739	180,000	140,000	t	930.84
RI Statewide Database 25/380 25/380 25/380 26/313 Val DOER Assessment 2.83,313 2.83,313 2.83,313 REAC Consultants 2.83,510 2.83,510 2.83,510 REAC consultants 2.33,500 2.33,500 2.33,500 MortKiorce Development 30,000 1.80,000 2.40,000 M& And Demonstration 1.80,000 1.80,000 2.40,000	C3a - C&I Statewide Marketing		218,739				F0/000
NoteR Assessment 233,319 233,319 233,319 Elect Consultants 28,000 28,000 In Vorkforce Development 30,000 In Workforce Development 2,000 In R&D and Demonstration 2,000	C3b - C&I Statewide Database	25,880					
REAC Consultants 52;904 Norkforce Development 52;904 Norkforce Development 30,000 N& Markforce Development 100,000 N& Markforce Development 2,40,000 N& Markforce Development 2,40,000 N& Markforce Development 2,40,000	C3c - C&i DOER Assessment	283,319					200'CZ
Kil Sponsorships & Subscriptions 52,904 52,904 Kil Workforce Development 30,000 K&D and Demonstration 2,40,000 K&D and Demonstration 2,40,000	C3d - C&I EEAC Consultants			A STATE OF			
ki Workforce Development 2 100,000 01 0 11 AN Will 0 61 8 A a do	C3e - C&I Sponsorships & Subscriptions	52,904					52.90
ki R&Dand Demonstration Ise.cod Ise.cod	C3f - C&I Workforce Development		30,000		100:000	A A C LINE AND A C LA	130,00
	C3g - C&i R&D and Demonstration	The second	The second	THE ROOM OF THE RO		and the state have a state when a state of \$1, \$2, \$2, \$2, \$2, \$2, \$2, \$2, \$2, \$2, \$2	A DESCRIPTION OF A DESC

201	2013-2015 Costs	·二二月 (1997年)		
Program	2013 Actual	2014 Actual	2015 MTM	2013-2015 Total
A -Residential	16,266,656	19,159,464	22,657,475	58,083,595
A1 - Residential Whole House	12,862,563	15,186,104	17,104,705	45,153,373
A1a - Residential New Construction	302,619	405,298	500,000	1,207,917
A1b - Residential Multi-Family Retrofit	333,936	519,807	614,659	1,468,402
A1c - Residential Home Energy Services - Measures	12,226,008	14,048,709	15,876,045	42,150,763
A1d - Residential Home Energy Services - RCS		「日本」		
A1e - Residential Behavior/Feedback Program		212,290	114,001	326,291
A2 - Residential Products	2,334,868	2,856,523	4,069,981	9,261,372
	1,012,407	1,070,576	1,698,563	3,781,547
A2b - Residential Consumer Products	330,725	387,225	462,351	1,180,301
A2c - Residential Lighting	991,735	1,398,721	1,909,067	4,299,524
A3 - Residential Hard-to-Measure	1,069,225	1,116,837	1,482,789	3 668 851
A3a - Residential Statewide Marketing	101,157	99,688	132,914	333,760
A3b - Residential Statewide Database		Sec. A state of	ALL PART OF	
A3c - Residential DOER Assessment	91,763	105,406	112,389	309,558
A3d - Residential EEAC Consultants	1	E	1	
A3e - Residential Sponsorships & Subscriptions	19,539	2,592	24,985	47,116
A31 - Kesidential HEAT Loan	737,870	802,979	850,000	2,390,849
A3g - Residential Workforce Development	5,563	2,718	133,500	141,781
A3h - Kesidential K&U and Demonstration	2,381	3,835	75,000	81,216
Asi - Residential Education	110,953	99,619	154,000	364,571
B - LOW-III.COME B1 - Low Lacoma Whale Hausa	2,663,211	2,666,681	5,249,537	10,579,429
b1 - Low-Income whole House b1 - Tow Income Single Comity Batrofit	2,299,884	2,604,4/1	5,134,610	10,338,966
B1h - Low-Income Multi-Family Retrofit	20C 111	170'0070	470 773	8,901,103
87 - I ow-Income Hard-to-Measure	962 23	010 010	22/1/10	7
82a - Low-Income Statewide Marketing	020'00	017/20	976'5TT	7
82b - Low-Income Statewide Database	766'17	095'/T	22,254	962,86
B2c - Low-Income DOER Assessment	20.190	19.183	21 228	60.600
B2d - Low-Income Energy Affordability Network	25,145	25.047	71.435	121 627
B2e - Low-Income Sponsorships & Subscriptions				
C - Commercial & Industrial	6,709,066	14,930,992	13,760,650	35,400,708
C1 - C&i New Construction	2,040,098	2,818,845	4,196,987	9,055,930
	2,040,098	2,818,845	4,196,987	9,055,930
CID - C&I INITIAL PURCHASE & ENd OF USETUL LITE				
	4,504,533	244/426/TT	9,363,067	25,822,103
C3h C81 Small Business		208,076,0	3,658,134	11,992,145
C20 - C&I Stildii Business	3,141/,564	4,9,17,640	5,/U4,933	13,829,958
C2d - C&I Houtdamily Region				
C3 - C&I Hard-to-Measure	164 375	157 704	200 506	273 575
C3a - C&I Statewide Marketine	6/045	52 AGE	78 965	0/0/27C
C3b - C&I Statewide Database				
C3c - C&I DOER Assessment	82,504	95,418	103,591	27,9,514
C3d - C&I EEAC Consultants				
C3e - C&I Sponsorships & Subscriptions	17,636	190	20,040	37,866
C3f - C&I Workforce Development				
C3E - C&I K&U and Demonstration	A TRACK TO THE FORM ON THE PARTY OF THE PART	一日、「「「「」」」」」」」」」」」」」」」」」」」」」」」」」」」」」」」」」		

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- April 30th : Compact and all PAs, submit draft 2016-2018 Statewide Energy Efficiency Plan
- May September: meetings/outreach to community stakeholders on Compact specific proposed goals and budgets
- May September: refinement of Compact goals and budgets
 - Evaluation Study impacts
 - Bill Impact analysis
- Policy direction from Compact Governing Board
- Policy direction from MA Energy Efficiency Advisory Council
 - Input from community stakeholder meetings
- Survey results on proposed goals and budgets
- September: Second Proposed Draft 2016-2018 Statewide Energy Efficiency Plan
- October 31: File 2016-2018 Statewide Energy Efficiency Plan with the DPU



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