

NATIONAL GRID ENERGY EFFICIENCY PROGRAMS IN RHODE ISLAND

Table 1. Summary of 2011 Target and Preliminary 1st Quarter Results

ELECTRIC PROGRAMS Sector and Program	(1) (2) (3) Demand Reduction (Annual kW) Pct			(4) (5) (6) Energy Savings (Annual MWh) Pct			(7) (8) (9) Customer Participation			(10) (11) (12) Implementation Expenses (\$ 000) Pct			(13) (14) Lifetime savings, MWh \$/kWh	
	Target	Year To Date	Achieved	Target	Year To Date	Achieved	Approved Target	Year To Date	Pct Achieved	Budget	Year To Date	Achieved		
<b>Commercial and Industrial</b>														
Large Commercial New Construction	4,530	254	5.6%	15,628	1,268	8.1%	204	34	16.7%	\$5,475.7	\$753.8	13.8%	18,442	\$ 0.041
Large Commercial Retrofit	7,196	219	3.0%	36,301	1,507	4.2%	392	29	7.4%	\$9,620.8	\$871.2	9.1%	18,758	\$ 0.046
Small Business Direct Install	3,727	604	16.2%	16,652	2,558	15.4%	1,700	302	17.8%	\$9,463.9	\$298.3	3.2%	30,307	\$ 0.010
Community Based Initiatives - C&I										\$105.0	\$0.8	0.8%		
Comprehensive Marketing - C&I										\$94.3	\$71.7	76.1%		
Outside Finance Costs										\$945.0	\$0.0	0.0%		
<b>SUBTOTAL</b>	<b>15,454</b>	<b>1,077</b>	<b>7.0%</b>	<b>68,580</b>	<b>5,333</b>	<b>7.8%</b>	<b>2,296</b>	<b>365</b>	<b>15.9%</b>	<b>\$25,704.6</b>	<b>\$1,995.8</b>	<b>7.8%</b>	<b>67,507</b>	<b>\$0.030</b>
<b>Residential Low-Income</b>														
Single Family - Low Income Services	325	25	7.8%	3,091	191	6.2%	1,813	2	0.1%	\$5,725.4	\$100.0	1.7%	3,632	\$0.028
<b>Residential Non-Low Income</b>														
Residential New Construction	215	16	7.4%	616	45	7.4%	450	25	5.6%	\$734.7	\$48.2	6.6%	542	\$ 0.089
Electric HVAC	424	164	38.8%	622	241	38.8%	1,695	659	38.9%	\$1,203.5	\$342.3	28.4%	4,081	\$ 0.084
EnergyWise	891	287	32.2%	8,716	1,254	14.4%	11,113	1,279	11.5%	\$5,753.1	\$661.2	11.5%	11,781	\$ 0.056
ENERGY STAR® Lighting	1,619	919	56.8%	15,088	8,563	56.8%	192,503	110,651	57.5%	\$2,328.2	\$730.8	31.4%	92,058	\$ 0.008
ENERGY STAR® Appliances	214	39	18.4%	5,914	539	9.1%	15,568	2,997	19.3%	\$2,084.3	\$276.9	13.3%	5,091	\$ 0.054
Energy Efficiency Educational Programs										\$50.0	\$0.0	0.0%		
Residential Behavior Pilot										\$387.8	\$0.0	0.0%		
Residential Products Pilot										\$111.0	\$7.0	6.3%		
Community Based Initiatives - Residential										\$140.9	\$20.3	14.4%		
Comprehensive Marketing - Residential										\$605.4	\$473.2	78.2%		
<b>SUBTOTAL</b>	<b>3,364</b>	<b>1,426</b>	<b>42.4%</b>	<b>30,956</b>	<b>10,643</b>	<b>34.4%</b>	<b>221,329</b>	<b>115,611</b>	<b>52%</b>	<b>\$13,398.9</b>	<b>\$2,059.4</b>	<b>15.4%</b>	<b>113,552</b>	<b>\$0.018</b>
<b>SRPP</b>										<b>\$0.0</b>	<b>\$33.4</b>			
<b>TOTAL</b>	<b>19,142</b>	<b>2,528</b>	<b>13.2%</b>	<b>102,627</b>	<b>16,167</b>	<b>15.8%</b>	<b>225,438</b>	<b>115,978</b>	<b>51.4%</b>	<b>\$44,828.9</b>	<b>\$4,188.7</b>	<b>9.3%</b>	<b>184,691</b>	<b>\$0.023</b>
<b>GAS PROGRAMS</b>														
<b>Sector and Program</b>				(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
				Energy Savings (MMBtu)			Customer Participation			Implementation Expenses (\$ 000)			Lifetime savings, MMBtu \$/MMBtu	
				Approved Target	Year To Date	Pct Achieved	Approved Target	Year To Date	Pct Achieved	Approved Budget	Year To Date	Pct Achieved		
<b>Commercial and Industrial</b>														
Large Commercial New Construction				7,616	5,223	68.6%	77	25	32.5%	\$507.2	\$260.5	51.4%	62,671	\$4,157
Large Commercial Retrofit				17,948	752	4.2%	290	17	5.9%	\$700.7	\$45.8	6.5%	15,030	\$3,048
Small Business Direct Install				0	0	0.0%	0	0	0.0%	\$0.0	\$0.0	0.0%	0	\$0.000
Comprehensive Marketing - C&I										\$0.0	\$0.0	0.0%		
<b>SUBTOTAL</b>				<b>25,563</b>	<b>5,974</b>	<b>23.4%</b>	<b>367</b>	<b>42</b>	<b>11.4%</b>	<b>\$1,207.9</b>	<b>\$306.4</b>	<b>25.4%</b>	<b>77,702</b>	<b>\$3,943</b>
<b>Residential Low-Income</b>														
Single Family Low Income Services				2,394	0	0.0%	132	0	0.0%	\$629.8	\$1.9	0.3%	0	\$0.000
<b>Residential Non-Low Income</b>														
Residential High-Efficiency Heating Program				22,731	0	0.0%	2,801	0	0.0%	\$1,002.4	\$0.0	0.0%	0	\$0.000
EnergyWise				5,457	5,831	106.9%	659	359	54.5%	\$721.2	\$340.8	47.3%	116,620	\$2,923
Residential Products Pilot										\$25.8	\$0.9	3.4%		
Comprehensive Marketing - Residential										\$0.0	\$0.0	0.0%		
<b>SUBTOTAL</b>				<b>28,187</b>	<b>5,831</b>	<b>20.7%</b>	<b>3,460</b>	<b>359</b>	<b>10.4%</b>	<b>\$1,749.3</b>	<b>\$341.7</b>	<b>19.5%</b>	<b>116,620</b>	<b>\$2,930</b>
<b>TOTAL</b>				<b>56,145</b>	<b>11,805</b>	<b>21.0%</b>	<b>3,959</b>	<b>401</b>	<b>10.1%</b>	<b>\$3,587.0</b>	<b>\$650.0</b>	<b>18.1%</b>	<b>194,322</b>	<b>\$3,345</b>

NOTES

- (1)(4) Target from Docket 4209 - Attachment 5, Table E-6 (electric) and Compliance Filing Attachment 6, Table G-6 (gas)
  - (3) Pct Achieved is Column (2)/ Column (1).
  - (6) Pct Achieved is Column (5)/ Column (4).
  - (7) Approved Target from Docket 4116, Attachment 5 Table E-7 (electric) and Compliance Filing Attachment 6 G-7 (gas)
  - (9) Pct Achieved is Column (8)/ Column (7).
  - (10) Approved Implementation Expenses from Docket 4209, Attachment 5 Table E-3 (electric) and Compliance Filing Attachment 6 Table G-3 (gas)
  - (11) Year To Date Implementation Expenses are net of evaluation expenses
  - (12) Pct Achieved is Column (11)/ Column (10).
  - (13) Gas Lifetime MMBtu is preliminary estimate
  - (14) \$/lifetime kWh = Column (11)/Column (13); \$/therm = Column (11)\*1000/Column (13)\*10
- SRP spending is a continuation of 2010 approved budget and work, which was carried over into 2011. No 2011 funds were requested to complete this work, therefore \$0.0 appears as budget.