

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)			(4) (5) (6) Energy Savings (Annual MWh)			(7) (8) (9) Customer Participation			(10) (11) (12) Implementation Expenses (\$ 000)			(13) (14) Lifetime savings, MWh \$/kWh	
	Target	Year To Date	Pct Achieved	Target	Year To Date	Pct Achieved	Approved Target	Year To Date	Pct Achieved	Budget	Year To Date	Pct Achieved	MWh	\$/kWh
Commercial and Industrial														
Large Commercial New Construction	4,530	640	14.1%	15,628	3,041	19.5%	204	85	41.7%	\$5,475.7	\$1,742.6	31.8%	44,677	\$ 0.039
Large Commercial Retrofit	7,196	990	13.8%	36,301	7,065	19.5%	392	89	22.7%	\$9,620.8	\$2,050.3	21.3%	90,030	\$ 0.023
Small Business Direct Install	3,727	1,119	30.0%	16,652	5,062	30.4%	1,700	575	33.8%	\$9,463.9	\$1,968.8	20.8%	60,154	\$ 0.033
Community Based Initiatives - C&I										\$105.0	\$1.0	0.9%		
Comprehensive Marketing - C&I										\$94.3	\$99.9	105.9%		
Outside Finance Costs										\$945.0		0.0%		
SUBTOTAL	15,454	2,750	17.8%	68,580	15,168	22.1%	2,296	749	32.6%	\$25,704.6	\$5,862.5	22.8%	194,861	\$0.030
Residential Low-Income														
Single Family - Low Income Services	325	127	39.0%	3,091	1,136	36.8%	1,813	645	35.6%	\$5,725.4	\$667.7	11.7%	14,997	\$0.045
Residential Non-Low Income														
Residential New Construction	215	56	26.1%	616	168	27.3%	450	95	21.1%	\$734.7	\$256.2	34.9%	1,927	\$ 0.133
Electric HVAC	424	316	74.5%	622	292	46.9%	1,695	789	46.5%	\$1,203.5	\$476.8	39.6%	5,244	\$ 0.091
EnergyWise	891	582	65.3%	8,716	2,545	29.2%	11,113	3,467	31.2%	\$5,753.1	\$1,302.9	22.6%	23,686	\$ 0.055
ENERGY STAR® Lighting	1,619	1,205	74.4%	15,088	11,280	74.8%	192,503	58,116	30.2%	\$2,328.2	\$1,297.6	55.7%	80,792	\$ 0.016
ENERGY STAR® Appliances	214	59	27.8%	5,914	690	11.7%	15,568	5,343	34.3%	\$2,084.3	\$700.4	33.6%	6,513	\$ 0.108
Energy Efficiency Educational Programs										\$50.0	\$42.1	84.3%		
Residential Behavior Pilot										\$387.8	\$0.2	0.0%		
Residential Products Pilot										\$111.0	\$12.7	11.4%		
Community Based Initiatives - Residential										\$140.9	\$32.3	22.9%		
Comprehensive Marketing - Residential										\$605.4	\$576.2	95.2%		
SUBTOTAL	3,364	2,219	66.0%	30,956	14,974	48.4%	221,329	67,810	31%	\$13,398.9	\$4,076.1	30.4%	118,162	\$0.034
SRPP										\$0.0	\$88.3			
TOTAL	19,142	5,095	26.6%	102,627	31,278	30.5%	225,438	69,204	30.7%	\$44,828.9	\$10,694.6	23.9%	328,019	\$0.033
GAS PROGRAMS														
Sector and Program														
Commercial and Industrial														
Large Commercial New Construction				7,616	7,991	104.9%	77	41	53.2%	\$507.2	\$475.6	93.8%	95,893	\$4.960
Large Commercial Retrofit				17,948	2,135	11.9%	290	10	3.4%	\$700.7	\$138.9	19.8%	42,704	\$3.252
Small Business Direct Install				0	1,242	0.0%	0	38	0.0%	\$0.0	\$0.0	0.0%	24,832	\$0.000
Comprehensive Marketing - C&I										\$0.0	\$0.0	0.0%		
SUBTOTAL				25,563	10,126	39.6%	367	51	13.9%	\$1,207.9	\$614.5	50.9%	138,598	\$4.434
Residential Low-Income														
Single Family Low Income Services				2,394	0	0.0%	132	0	0.0%	\$629.8	\$5.0	0.8%	0	\$0.000
Residential Non-Low Income														
Residential High-Efficiency Heating Program				22,731	4,686	20.6%	2,801	427	15.2%	\$1,002.4	\$195.6	19.5%	79,660	\$0.000
EnergyWise				5,457	6,844	125.4%	659	778	118.1%	\$721.2	\$651.3	90.3%	136,877	\$4.758
Residential Products Pilot					0			9		\$25.8	\$3.6	13.9%		
Comprehensive Marketing - Residential										\$0.0	\$0.0	0.0%		
SUBTOTAL				28,187	11,530	40.9%	3,460	1,214	35.1%	\$1,749.3	\$850.5	48.6%	216,537	\$3.928
TOTAL				56,145	21,656	38.6%	3,959	1,265	32.0%	\$3,587.0	\$1,469.9	41.0%	355,134	\$4.139

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.