

NATIONAL GRID ENERGY EFFICIENCY PROGRAMS IN RHODE ISLAND

Table 1. Summary of 2011 Target and Preliminary 3rd Quarter Results

ELECTRIC PROGRAMS Sector and Program	(1)		(2)	(3)	(4)			(5)	(6)	(7)			(8)	(9)	(10)			(11)	(12)	(13)		(14)	
	Demand Reduction (Annual kW)		Pct Achieved	Energy Savings (Annual MWh)			Customer Participation			Implementation Expenses (\$ 000)			Lifetime savings,		Pct Achieved	MWh	\$/kWh						
	Target	Year To Date		Target	Year To Date	Approved Target	Year To Date	Pct Achieved	Budget	Year To Date	Lifetime savings,	\$/kWh											
<b>Commercial and Industrial</b>																							
Large Commercial New Construction	4,530	865	19.1%	15,628	5,047	32.3%	204	122	59.8%	\$5,475.7	\$2,480.0	45.3%	74,741	\$ 0.033									
Large Commercial Retrofit	7,196	2,494	34.7%	36,301	16,143	44.5%	392	190	48.5%	\$9,620.8	\$3,938.5	40.9%	203,884	\$ 0.019									
Small Business Direct Install	3,727	1,942	52.1%	16,652	8,784	52.8%	1,700	890	52.4%	\$9,463.9	\$2,796.1	29.5%	104,182	\$ 0.027									
Community Based Initiatives - C&I										\$105.0	\$1.8	1.8%											
Comprehensive Marketing - C&I										\$94.3	\$100.2	106.2%											
Outside Finance Costs										\$945.0		0.0%											
<b>SUBTOTAL</b>	<b>15,454</b>	<b>5,301</b>	<b>34.3%</b>	<b>68,580</b>	<b>29,974</b>	<b>43.7%</b>	<b>2,296</b>	<b>1,202</b>	<b>52.4%</b>	<b>\$25,704.6</b>	<b>\$9,316.6</b>	<b>36.2%</b>	<b>382,807</b>	<b>\$0.024</b>									
<b>Residential Low-Income</b>																							
Single Family - Low Income Services	325	133	41.0%	3,091	1,185	38.3%	1,813	1,027	56.6%	\$5,725.4	\$1,319.8	23.1%	15,914	\$0.083									
<b>Residential Non-Low Income</b>																							
Residential New Construction	215	149	69.4%	616	419	68.0%	450	203	45.1%	\$734.7	\$479.5	65.3%	5,700	\$ 0.084									
Electric HVAC	424	370	87.3%	622	342	55.0%	1,695	990	58.4%	\$1,203.5	\$539.9	44.9%	6,134	\$ 0.088									
EnergyWise	891	306	34.3%	8,716	3,162	36.3%	11,113	4,841	43.6%	\$5,753.1	\$2,324.6	40.4%	30,109	\$ 0.077									
ENERGY STAR® Lighting	1,619	1,339	82.7%	15,088	12,534	83.1%	192,503	159,106	82.7%	\$2,328.2	\$1,599.8	68.7%	90,280	\$ 0.018									
ENERGY STAR® Appliances	214	108	50.4%	5,914	2,299	38.9%	15,568	8,023	51.5%	\$2,084.3	\$1,202.9	57.7%	14,222	\$ 0.085									
Energy Efficiency Educational Programs										\$50.0	\$43.0	85.9%											
Residential Behavior Pilot										\$387.8	\$0.2	0.0%											
Residential Products Pilot										\$111.0	\$26.8	24.1%											
Community Based Initiatives - Residential										\$140.9	\$34.8	24.7%											
Comprehensive Marketing - Residential										\$605.4	\$609.8	100.7%											
<b>SUBTOTAL</b>	<b>3,364</b>	<b>2,272</b>	<b>67.6%</b>	<b>30,956</b>	<b>18,757</b>	<b>60.6%</b>	<b>221,329</b>	<b>173,163</b>	<b>78%</b>	<b>\$13,398.9</b>	<b>\$6,861.2</b>	<b>51.2%</b>	<b>146,444</b>	<b>\$0.047</b>									
<b>SRPP</b>										<b>\$0.0</b>	<b>\$116.3</b>												
<b>TOTAL</b>	<b>19,142</b>	<b>7,707</b>	<b>40.3%</b>	<b>102,627</b>	<b>49,916</b>	<b>48.6%</b>	<b>225,438</b>	<b>175,392</b>	<b>77.8%</b>	<b>\$44,828.9</b>	<b>\$17,613.9</b>	<b>39.3%</b>	<b>545,165</b>	<b>\$0.032</b>									
<b>GAS PROGRAMS</b>																							
<b>Sector and Program</b>																							
<b>Commercial and Industrial</b>																							
Large Commercial New Construction				18,031	9,341	51.8%	176	56	31.8%	\$1,012.5	\$624.4	61.7%	199,023	\$3.137									
Large Commercial Retrofit				35,445	20,676	58.3%	558	50	9.0%	\$1,142.0	\$156.5	13.7%	220,779	\$0.709									
Small Business Direct Install				2,302	1,664	72.3%	48	48	100.0%	\$106.3	\$16.3	15.3%	13,857	\$1.174									
Comprehensive Marketing - C&I										\$23.7	\$14.5	61.2%											
<b>SUBTOTAL</b>				<b>55,778</b>	<b>31,682</b>	<b>56.8%</b>	<b>782</b>	<b>154</b>	<b>19.7%</b>	<b>\$2,284.5</b>	<b>\$811.6</b>	<b>35.5%</b>	<b>433,659</b>	<b>\$1.872</b>									
<b>Residential Low-Income</b>																							
Single Family Low Income Services				3,848	897	23.3%	215	66	30.7%	\$983.9	\$146.6	14.9%	17,935	\$8.173									
<b>Residential Non-Low Income</b>																							
Residential High-Efficiency Heating Program				33,243	7,529	22.6%	4,100	649	15.8%	\$1,465.9	\$436.7	29.8%	126,009	\$3.466									
EnergyWise				9,334	7,695	82.4%	1,126	1,028	91.3%	\$1,174.7	\$947.5	80.7%	153,898	\$6.157									
Residential Products Pilot										\$49.4	\$3.7	7.5%											
Comprehensive Marketing - Residential										\$80.2	\$0.0	0.0%											
<b>SUBTOTAL</b>				<b>42,577</b>	<b>15,224</b>	<b>35.8%</b>	<b>5,226</b>	<b>1,677</b>	<b>32.1%</b>	<b>\$2,770.2</b>	<b>\$1,387.9</b>	<b>50.1%</b>	<b>279,908</b>	<b>\$4.958</b>									
<b>TOTAL</b>				<b>102,203</b>	<b>47,802</b>	<b>46.8%</b>	<b>6,223</b>	<b>1,897</b>	<b>30.5%</b>	<b>\$6,038.6</b>	<b>\$2,346.1</b>	<b>38.9%</b>	<b>731,502</b>	<b>\$3.207</b>									

NOTES

- (1)(4) Target from Docket 4209 - Attachment 5, Table E-6 (electric) and Revised Natural Gas Programs Filing 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 Revised Natural Gas Programs Filing approved July 27, 2011, Table G-7 (gas)
  - (9) Pct Achieved is Column (8)/ Column (7)
  - (10) Approved Implementation Expenses from Docket 4209, Attachment 5 Table E-3 (electric) Revised Natural Gas Programs Filing approved July 27, 2011, Table G-3 (gas)
  - (11) Year To Date Implementation Expenses are net of evaluation expenses
  - (12) Pct Achieved is Column (11)/ Column (10)
  - (13) Lifetime Savings in MMBtu from Revised Natural Gas Programs Filing approved July 27, 2011, Table G-6 (gas)
  - (14) \$/lifetime kWh = Column (11)/Column (13); \$/lifetime 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.