

# The Massachusetts Energy Efficiency 3 Year Plan Overview 2010-2012 Planning

May 5, 2009



# Agenda – Part I



1

Big picture overview (headlines)

2

The 'whys' – GCA alignment

3

Drill down into savings

4

How will we achieve the savings

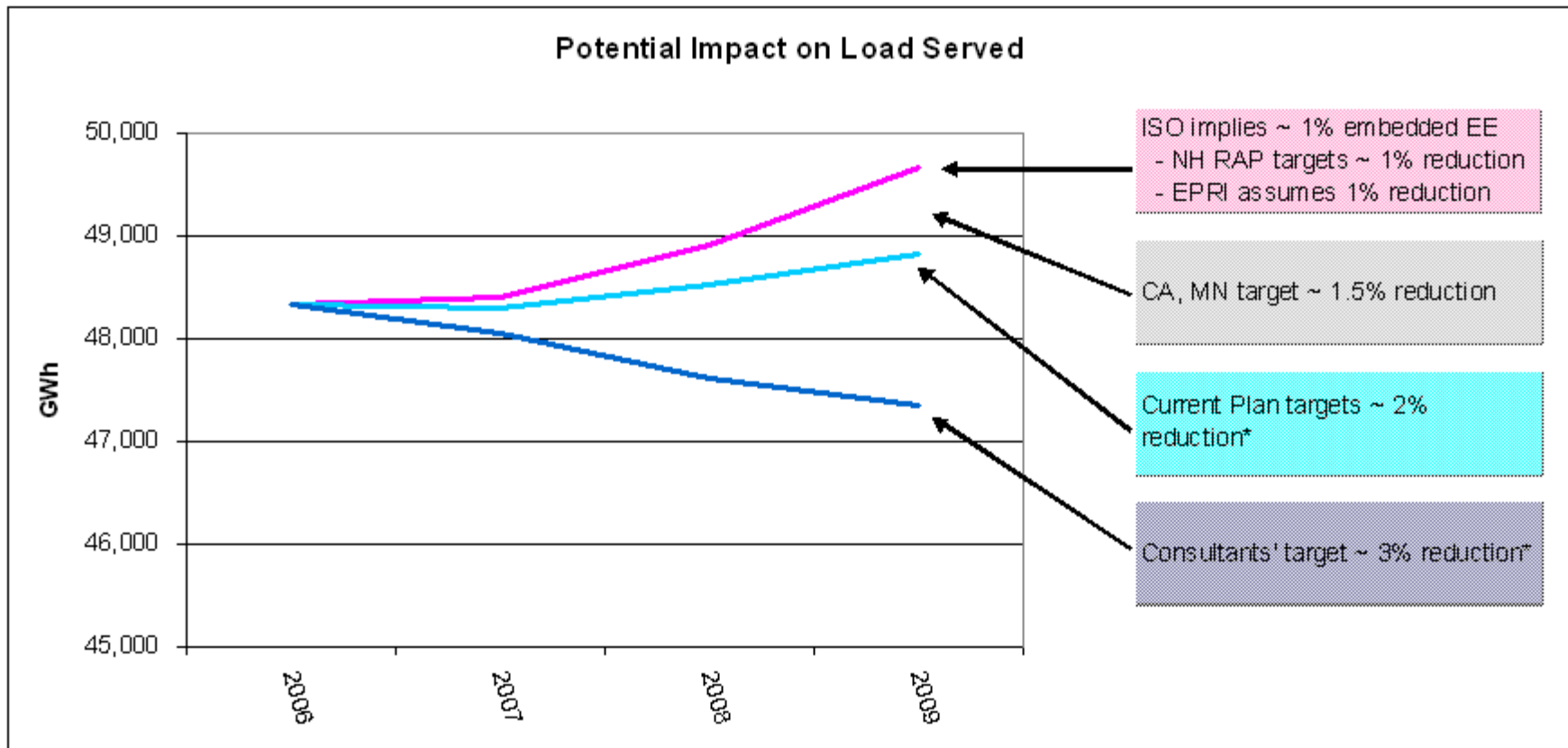
5

Monitoring/Evaluation & Budget

## The proposed Plan reflects a unanimous consensus among the PAs to pursue an unprecedented, aggressive goal for EE Savings

- The Plan proposes to roughly double annual savings for Electric and Gas *in 2012 over 2009*
- Cumulative Savings translate to a reduction of over 13 millions tons of CO<sub>2</sub> – *equivalent to removing nearly 2 million cars off the road – 87,000 houses heated, electrified.*
- \$6 billion in savings – electric, gas water
- \$1.4 billion cost

# Our plan is the most aggressive in the nation



\* Includes 1% EE already implied in ISO forecast.

## Five Primary Sources developed in preparing this proposal

- Mandates of the Green Communities Act, particularly plans for a “sustained and integrated statewide EE effort.”
- Council’s Priorities Resolution & Consultants’ suggested savings goals
- DPU Order 08-50-A– Consider bill impacts
- Primary Studies and Technical Analysis
  - NEEP 2005 study of “Economically Achievable Energy Efficiency Potential in New England”
  - Opinion Dynamics Corporation study of the “2009 Massachusetts Residential Appliance Saturation Survey”
  - GDS Associates & Summit Blue Consulting analysis of “Natural Gas Energy Efficiency Potential in Massachusetts”
- PAs' experience in implementing nationally recognized EE programs for over two decades

The Electric Plan calls for almost \$5.0B in benefits over the lifetime of the measures ...

Electric PA's EE Activities												
Year	Sector	Benefits (\$'s Thousands)						TRC Costs (\$ Thousands)			TRC B/C Ratio	Net Benefits
		Capacity	Energy	DRIPE (Capacity & Energy)	Non-Elec. Resource	Non- Resource	Total Benefits	PA	Customer	TOTAL		
	Residential	\$98,252	\$202,821	\$48,946	\$122,916	\$14,222	\$487,157	\$88,204	\$17,697	\$105,901	4.60	\$381,256
	Low Income	9,633	25,836	3,427	37,497	39,638	116,032	37,567	0	37,567	3.09	78,465
	C&I	198,850	388,171	71,430	278	8,711	667,440	134,999	48,298	183,297	3.64	484,143
<b>2010</b>	<b>Total</b>	<b>306,735</b>	<b>616,827</b>	<b>123,803</b>	<b>160,692</b>	<b>62,572</b>	<b>1,270,629</b>	<b>260,770</b>	<b>65,996</b>	<b>326,766</b>	<b>3.89</b>	<b>943,864</b>
	Residential	133,647	270,699	44,608	167,041	16,096	632,091	113,979	23,768	137,747	4.59	494,343
	Low Income	12,270	32,144	2,957	60,903	47,138	155,412	50,788	0	50,788	3.06	104,624
	C&I	264,829	509,830	60,566	13	9,754	844,991	200,006	65,939	265,945	3.18	579,046
<b>2011</b>	<b>Total</b>	<b>410,746</b>	<b>812,674</b>	<b>108,130</b>	<b>227,956</b>	<b>72,988</b>	<b>1,632,494</b>	<b>364,773</b>	<b>89,708</b>	<b>454,480</b>	<b>3.59</b>	<b>1,178,014</b>
	Residential	163,617	322,388	30,296	196,990	17,317	730,608	142,844	28,799	171,643	4.26	558,965
	Low Income	16,696	44,655	2,309	108,158	60,887	232,706	68,273	0	68,273	3.41	164,433
	C&I	368,235	693,474	50,112	(349)	11,887	1,123,358	298,887	93,519	392,406	2.86	730,952
<b>2012</b>	<b>Total</b>	<b>548,549</b>	<b>1,060,517</b>	<b>82,717</b>	<b>304,799</b>	<b>90,091</b>	<b>2,086,673</b>	<b>510,004</b>	<b>122,319</b>	<b>632,323</b>	<b>3.30</b>	<b>1,454,350</b>
	Residential	395,516	795,908	123,850	486,947	47,635	1,849,856	345,027	70,265	415,292	4.45	1,434,564
	Low Income	38,600	102,635	8,693	206,559	147,662	504,150	156,628	0	156,628	3.22	347,522
	C&I	831,914	1,591,474	182,107	(59)	30,353	2,635,790	633,891	207,757	841,649	3.13	1,794,141
<b>GRAND TOTAL</b>		<b>\$1,266,031</b>	<b>\$2,490,018</b>	<b>\$314,650</b>	<b>\$693,447</b>	<b>\$225,650</b>	<b>\$4,989,796</b>	<b>\$1,135,547</b>	<b>\$278,022</b>	<b>\$1,413,569</b>	<b>3.53</b>	<b>\$3,576,227</b>

... and over 26 million mWh in lifetime Energy savings

Electric PA's EE Activities - Continued												
Year	Sector	Savings								Avg Measure Life (yrs.)	TR Summer Demand Cost (\$/Lifetim	TR Energy Cost (\$/Lifetime-mWh saved)
		Capacity (kW)		Energy (mWh)		Gas (Therms)		Other Fuels (MMBTU)				
		Annual (Summer)	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime			
	Residential	30,534	349,406	307,450	2,369,178	192,779	1,485,538	24,066	185,453	7.7	\$303.09	\$44.70
	Low Income	2,209	35,473	21,415	310,593	30,436	441,436	4,450	64,546	14.5	\$1,059.05	\$120.95
	C&I	54,996	737,591	319,618	4,246,748	6,634	88,149	(465)	(6,182)	13.3	\$248.51	\$43.16
<b>2010</b>	<b>Total</b>	<b>87,740</b>	<b>1,122,469</b>	<b>648,483</b>	<b>6,926,519</b>	<b>188,662</b>	<b>2,015,123</b>	<b>22,827</b>	<b>243,817</b>	<b>10.7</b>	<b>\$291.11</b>	<b>\$47.18</b>
	Residential	38,658	445,440	395,934	3,058,797	220,955	1,706,992	27,924	215,729	7.7	\$309.24	\$45.03
	Low Income	2,640	41,981	25,905	369,878	33,625	480,111	6,232	88,989	14.3	\$1,209.80	\$137.31
	C&I	67,849	909,280	398,416	5,296,266	6,631	88,149	(334)	(4,436)	13.3	\$292.48	\$50.21
<b>2011</b>	<b>Total</b>	<b>109,147</b>	<b>1,396,700</b>	<b>820,255</b>	<b>8,724,941</b>	<b>213,903</b>	<b>2,275,253</b>	<b>28,230</b>	<b>300,282</b>	<b>10.6</b>	<b>\$325.40</b>	<b>\$52.09</b>
	Residential	46,556	536,765	462,099	3,579,083	248,540	1,925,008	31,450	243,591	7.7	\$319.77	\$47.96
	Low Income	3,524	55,570	35,266	501,202	37,880	538,350	8,743	124,260	14.2	\$1,228.60	\$136.22
	C&I	89,109	1,196,073	525,098	6,998,311	6,614	88,149	(643)	(8,575)	13.3	\$328.08	\$56.07
<b>2012</b>	<b>Total</b>	<b>139,189</b>	<b>1,788,408</b>	<b>1,022,463</b>	<b>11,078,596</b>	<b>235,483</b>	<b>2,551,507</b>	<b>33,158</b>	<b>359,275</b>	<b>10.8</b>	<b>\$353.57</b>	<b>\$57.08</b>
	Residential	115,748	1,331,611	1,165,483	9,007,058	662,274	5,117,539	83,441	644,773	7.7	\$311.87	\$46.11
	Low Income	8,373	133,023	82,586	1,181,674	101,941	1,459,896	19,426	277,795	14.3	\$1,177.45	\$132.55
	C&I	211,954	2,842,944	1,243,132	16,541,325	19,879	264,448	(1,442)	(19,194)	13.3	\$296.05	\$50.88
<b>GRAND TOTAL</b>		<b>336,075</b>	<b>4,307,577</b>	<b>2,491,201</b>	<b>26,730,057</b>	<b>784,095</b>	<b>6,841,883</b>	<b>101,424</b>	<b>903,374</b>	<b>10.7</b>	<b>\$328.16</b>	<b>\$52.88</b>

# Estimated Benefits of Gas programs are over \$850 million

Gas PA's Master Summary												
Year	Sector	TRC Benefits (\$ Thousands)					TRC Costs (\$ Thousands)			TRC B/C Ratio	Net Benefits	
		Gas	Electric		Non-gas Non-elec Resource	Non- Resource	TOTAL BENEFITS	PA	Customer			TOTAL
			Capacity	Energy								
	Residential	\$93,191	\$1,091	\$1,488	\$0	\$0	\$95,770	\$22,369	\$12,828	\$35,197	2.72	\$60,573
	Low Income	12,897	0	0	0	6,104	19,001	11,166	0	11,166	1.70	7,835
	C&I	111,468	0	14	0	0	111,482	18,630	15,175	33,805	3.30	77,677
<b>2010</b>	<b>Total</b>	<b>217,556</b>	<b>1,091</b>	<b>1,502</b>	<b>0</b>	<b>6,104</b>	<b>226,253</b>	<b>52,165</b>	<b>28,004</b>	<b>80,169</b>	<b>2.82</b>	<b>146,085</b>
	Residential	115,968	1,427	1,852	0	0	119,247	33,853	15,195	49,049	2.43	70,198
	Low Income	15,184	0	0	0	7,630	22,813	19,139	0	19,139	1.19	3,674
	C&I	137,290	0	18	0	0	137,308	24,531	18,466	42,997	3.19	94,311
<b>2011</b>	<b>Total</b>	<b>268,442</b>	<b>1,427</b>	<b>1,870</b>	<b>0</b>	<b>7,630</b>	<b>279,368</b>	<b>77,523</b>	<b>33,662</b>	<b>111,185</b>	<b>2.51</b>	<b>168,183</b>
	Residential	146,651	1,841	2,314	0	0	150,806	45,999	18,040	64,039	2.35	86,767
	Low Income	18,914	0	0	0	9,537	28,451	27,237	0	27,237	1.04	1,213
	C&I	170,959	0	23	0	0	170,983	33,639	22,191	55,829	3.06	115,153
<b>2012</b>	<b>Total</b>	<b>336,523</b>	<b>1,841</b>	<b>2,338</b>	<b>0</b>	<b>9,537</b>	<b>350,239</b>	<b>106,875</b>	<b>40,230</b>	<b>147,105</b>	<b>2.38</b>	<b>203,134</b>
	Residential	355,810	4,359	5,654	0	0	365,823	102,221	46,063	148,285	2.47	217,538
	Low Income	46,995	0	0	0	23,270	70,265	57,543	0	57,543	1.22	12,722
	C&I	419,717	0	56	0	0	419,773	76,800	55,832	132,632	3.16	287,141
<b>GRAND TOTAL</b>		<b>\$822,522</b>	<b>\$4,359</b>	<b>\$5,710</b>	<b>\$0</b>	<b>\$23,270</b>	<b>\$855,861</b>	<b>\$236,564</b>	<b>\$101,895</b>	<b>\$338,459</b>	<b>2.53</b>	<b>\$517,402</b>



## With over 800 million therms saved over the lifetime

Gas PA's Master Summary												
Year	Sector	Savings								Avg Measure Life (yrs.)	TR Energy Cost	
		Gas (Therms)		Electric Energy (kWh)		Electric Capacity (KW)		Non-gas non-elec Resources				
		Annual	Lifetime	Annual	Lifetime	Annual	Lifetime	Annual	Lifetime			
	Residential	4,809,455	75,177,977	960,390	15,012,134	265	4,136	NA	NA	15.6	\$0.00	
	Low Income	544,349	12,247,844	-	-	-	-	NA	NA	22.5	\$0.00	
	C&I	6,617,465	116,339,523	8,645	151,977	-	-	NA	NA	17.6	\$0.00	
<b>2010</b>	<b>Total</b>	<b>11,971,269</b>	<b>222,314,306</b>	<b>969,035</b>	<b>15,164,111</b>	<b>265</b>	<b>4,136</b>	<b>NA</b>	<b>NA</b>	<b>18.6</b>	<b>\$0.00</b>	
	Residential	5,895,854	93,237,269	1,200,488	18,984,557	331	5,230	NA	NA	15.8	\$0.00	
	Low Income	640,457	14,410,286	-	-	-	-	NA	NA	22.5	\$0.00	
	C&I	8,119,015	142,140,158	11,143	195,076	-	-	NA	NA	17.5	\$0.00	
<b>2011</b>	<b>Total</b>	<b>14,655,326</b>	<b>272,692,184</b>	<b>1,211,630</b>	<b>19,179,633</b>	<b>331</b>	<b>5,230</b>	<b>NA</b>	<b>NA</b>	<b>18.6</b>	<b>\$0.00</b>	
	Residential	7,309,200	117,526,530	1,500,609	24,128,688	413	6,648	NA	NA	16.1	\$0.00	
	Low Income	793,595	17,855,888	-	-	-	-	NA	NA	22.5	\$0.00	
	C&I	10,009,284	175,233,238	14,383	251,807	-	-	NA	NA	17.5	\$0.00	
<b>2012</b>	<b>Total</b>	<b>18,112,080</b>	<b>338,613,355</b>	<b>1,514,993</b>	<b>24,380,495</b>	<b>413</b>	<b>6,648</b>	<b>NA</b>	<b>NA</b>	<b>18.7</b>	<b>\$0.00</b>	
	Residential	18,014,509	285,377,376	3,661,487	58,125,379	1,009	16,014	NA	NA	15.8	\$0.00	
	Low Income	1,978,401	44,514,018	-	-	-	-	NA	NA	22.5	\$0.00	
	C&I	24,745,765	433,832,982	34,170	598,860	-	-	NA	NA	17.5	\$0.00	
<b>GRAND TOTAL</b>		<b>44,738,674</b>	<b>833,229,996</b>	<b>3,695,657</b>	<b>58,724,239</b>	<b>1,009</b>	<b>16,014</b>	<b>NA</b>	<b>NA</b>	<b>18.6</b>	<b>\$0.00</b>	

# Agenda – Part I

1

Big picture overview (headlines)



2

The 'whys' – GCA alignment

3

Drill down into savings

4

How will we achieve the savings

5

Monitoring/Evaluation & Budget

## **The Plan aligns with the goals of the GCA and Department order DPU 08-50 by ...**

- Aggressively targeting achievable savings with programs that go deeper and broader
- Reducing GHG and amount of electricity and gas required to run the Massachusetts economy
- Providing for “sustained and integrated statewide energy effort”
- Appropriately balancing the need for bold action with the possible negative effects of bill-impact concerns
- Maximizing usage of competitive procurement processes

**The Plan leverages the nationally recognized expertise of Program Administrators in delivering EE programs to provide**

- ...
- Greater consistency in offerings throughout the state
  - Enhanced customer experience through greater integration of Gas and Electric programs
  - Delivery of state-of-the-art new technologies
  - Enhanced successful programs such as MassSAVE, low-income weatherization, etc.
  - Special focus (ongoing) on challenges such as those attendant serving the multi-family sector
  - Promote workforce development, training and education

## The Electric and Gas Plan submittals are structured to provide broad overview and details on specific Programs and topics

- Programs by sector:
  - 15 Electric Programs (C&I:3, Resi:9, Low Income:3)
  - 11 Gas Programs (C&I:3, Resi:7, Low Income:1)
- In-depth Program Description sections that detail:
  - primary objectives and origins
  - elaborate program designs and planned enhancements
  - marketing approaches, financial incentives, delivery mechanisms
  - recommended technologies, three-year deployment overviews, and specially noted areas important to meeting the priorities of the Council
- Examples of additional components included:
  - workforce development, training & education
  - program consistency, long-term goals
  - special marketing & consumer education, community-based outreach

# Agenda – Part I

1

Big picture overview (headlines)

2

The 'whys' – GCA alignment



3

Drill down into savings

4

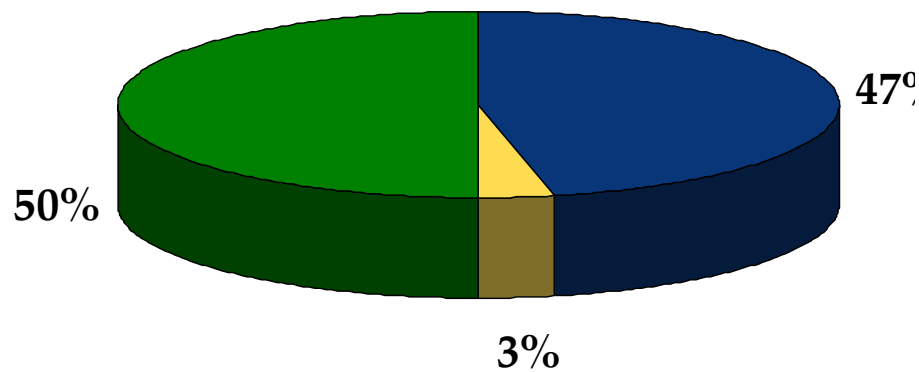
How will we achieve the savings

5

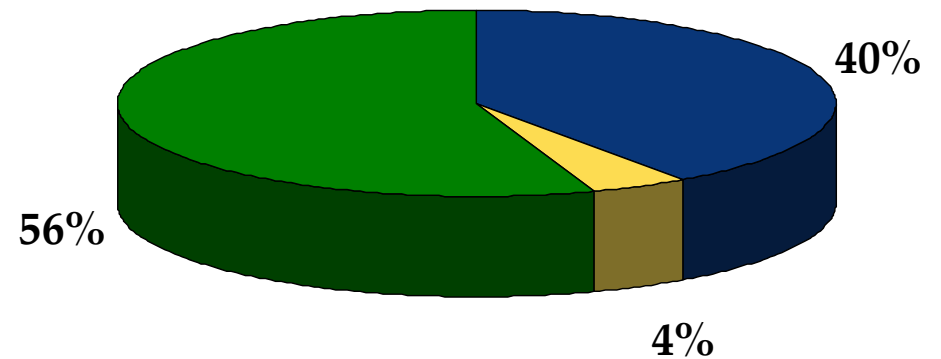
Monitoring/Evaluation & Budget

# C&I accounts for the greater portion of savings in Gas and Electric Plans

## Electric Savings



## Gas Savings



■ Residential ■ Low Income ■ C&I

## Savings totals for all Electric Program Administrators

YEAR	SECTOR	Total Annual MWH	% Increase from 2008	% Increase from 2009
Baseline 1-2008	<b>TOTAL</b>	<b>392,010</b>		
Baseline 2-2009	<b>TOTAL</b>	<b>528,275</b>	35%	
2010	Residential	307,450		
	Low Income	21,415		
	C&I	319,618		
	<b>TOTAL</b>	<b>648,483</b>	65%	23%
2011	Residential	395,934		
	Low Income	25,905		
	C&I	398,416		
	<b>TOTAL</b>	<b>820,255</b>	109%	55%
2012	Residential	462,099		
	Low Income	35,266		
	C&I	525,098		
	<b>TOTAL</b>	<b>1,022,463</b>	161%	94%
Three Year Total: 2010-2012	Residential	1,165,483		
	Low Income	82,586		
	C&I	1,243,132		
	<b>TOTAL</b>	<b>2,491,201</b>		



## Savings totals for all Gas Program Administrators

YEAR	SECTOR	Total Therms	% Increase from 2008	% Increase from 2009
Baseline 1-2008	<b>TOTAL</b>	<b>8,332,899</b>		
Baseline 2-2009	<b>TOTAL</b>	<b>9,729,104</b>	17%	
2010	Residential	4,809,455		
	Low Income	544,349		
	C&I	6,617,465		
	<b>TOTAL</b>	<b>11,971,269</b>	44%	23%
2011	Residential	5,895,854		
	Low Income	640,457		
	C&I	8,119,015		
	<b>TOTAL</b>	<b>14,655,326</b>	76%	51%
2012	Residential	7,309,200		
	Low Income	793,595		
	C&I	10,009,284		
	<b>TOTAL</b>	<b>18,112,080</b>	117%	86%
Three Year Total: 2010-2012	Residential	18,014,509		
	Low Income	1,978,401		
	C&I	24,745,765		
	<b>TOTAL</b>	<b>44,738,674</b>		

# Agenda – Part I

1

Big picture overview (headlines)

2

The 'whys' – GCA alignment

3

Drill down into savings



4

How will we achieve the savings

5

Monitoring/Evaluation & Budget

## The Plan focuses on a few major themes to drive the aggressive growth in Savings

- Provide a seamless customer experience through better integration across Gas and Electric programs
  - Integration & Coordination working group
  - Individual PAs responsible to their unique customer base
  - Build on recent Multi-family sector approach
- Increase customer and vendor outreach through coordinated programs
- Redesign programs to drive for deeper and broader savings
- Increase customer incentives and offer additional financing for program participants

## **Integration across Gas and Electric programs is a key priority**

- Integration and Coordination Working Group
- Specific Building Blocks
- Marketing Efforts
- Other Core Principles

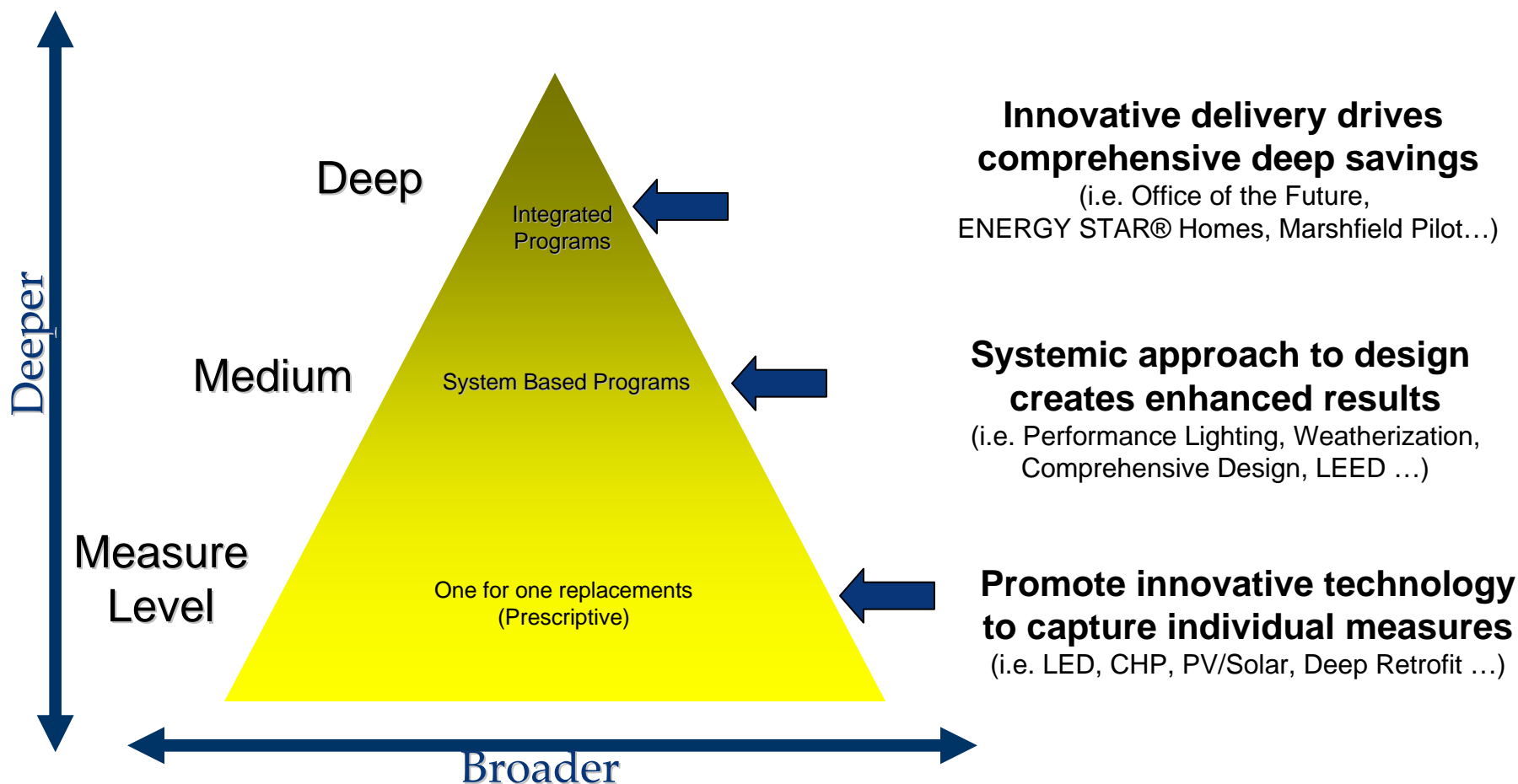
**The emphasis on Integration notwithstanding, each PA will continue to be responsible to unique territory and customer needs**

- Customers must be able to turn to their local gas or electric company for EE services
- Single entity is not required for successful program implementation
- PAs need flexibility to be able to respond to unique needs of customer/territory
- Conduct Pilot programs that may be unique to the customer or the territory

## The ongoing Multi-family related efforts will serve as a model for the integration of programs

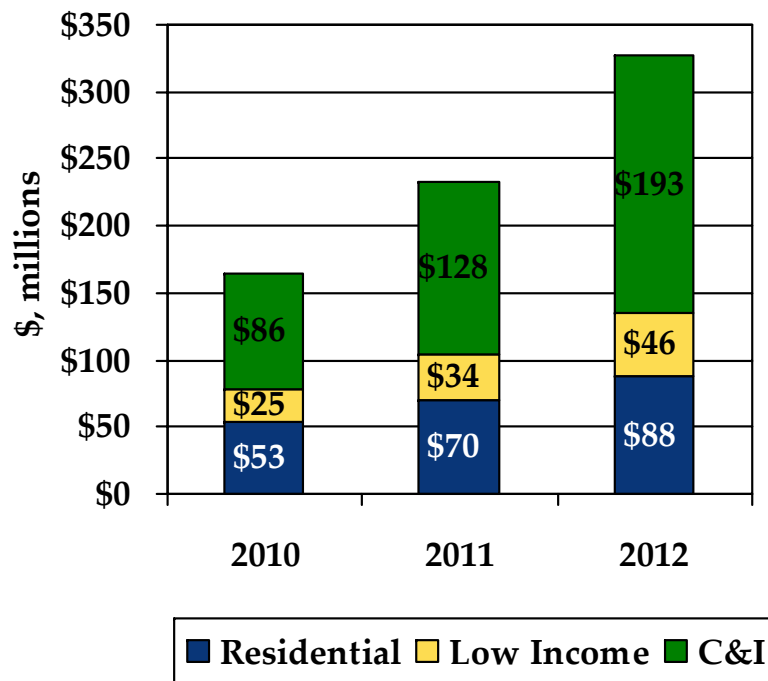
- Build on success of existing efforts including ENERGY STAR Homes, RCS/MassSAVE Program and GasNetworks
- Collect customer feedback via Workshop
  - Define the MF market and identify key segments
  - Describe needs of each segment
  - Document process from “idea to implementation”
  - Develop conceptual program designs
- Adopt a “whole building” approach to energy savings
- Care for the Customer through
  - Integration of gas & electric services built into the program design
  - Simplified application process
  - Elimination of inconsistencies caused by differences in metering
  - Single source for program offerings

# We'll redesign programs to drive for deeper & broader savings

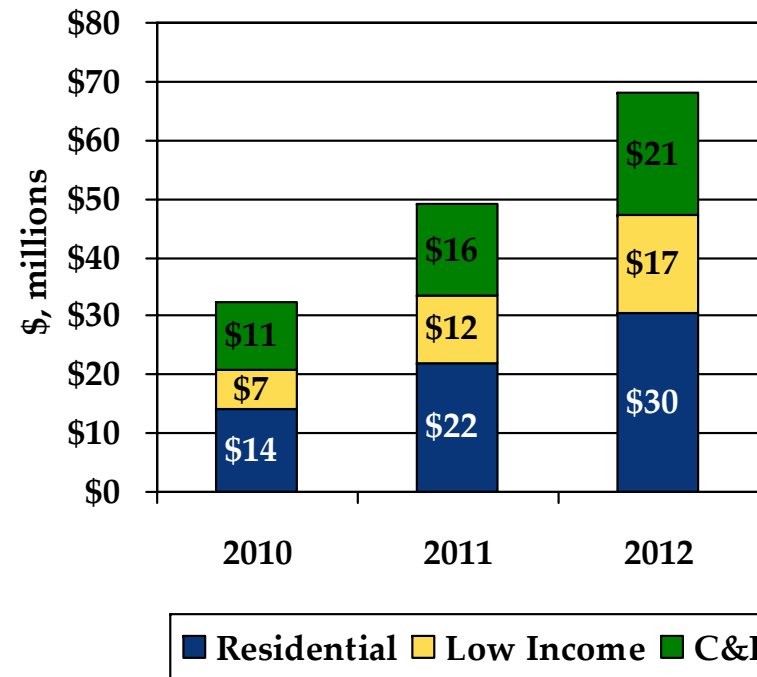


## The Plans call for significant increase in customer incentives to drive broader and deeper participation

Proposed Customer Incentives -  
Electric



Proposed Customer Incentives - Gas



Enhanced assistance to finance customer-portion of bill is also offered



## Specific incentives and additional financing support will be offered

- Residential Weatherization measures, such as “air sealing” will be offered free to customers during the audit process
- New “early retirement “programs being introduced with generous incentives
- C&I financing ROI- cash flow– in these times, best place to invest is within own company.
- Incentives being offered to new technology, chp, led for the first time.
- 0% Financing now available, and a pilot is in place to evaluate “on-bill” financing
- New pay and save pilot
- 3rd party on bill financing

# Agenda – Part I

1

Big picture overview (headlines)

2

The 'whys' – GCA alignment

3

Drill down into savings

4

How will we achieve the savings

5

Monitoring/Evaluation & Budget



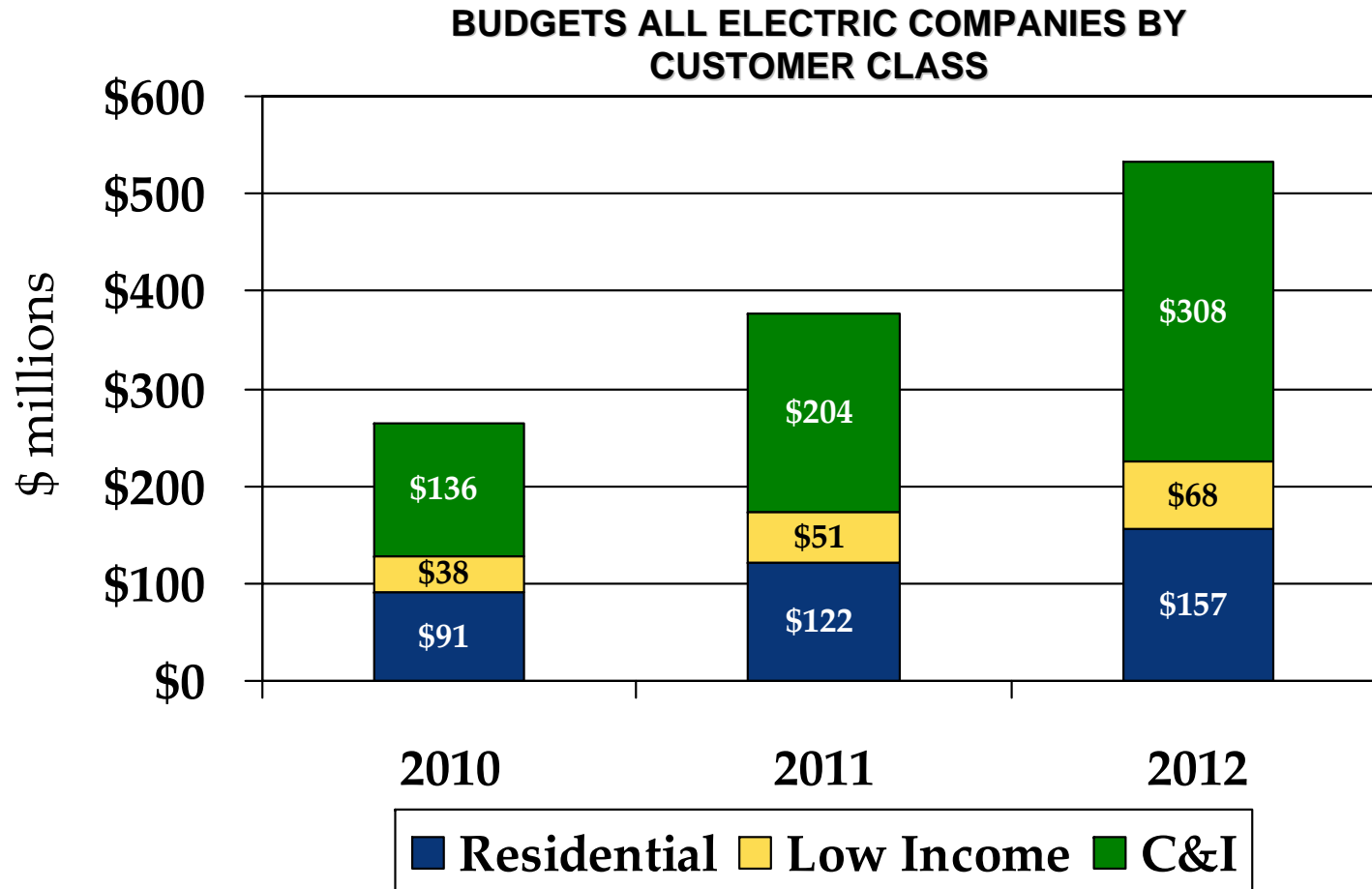
**The Plan proposes a set of principles for evaluation and monitoring that promote transparency, consistency, timeliness, objectivity & credibility**

- PAs coordinate with Council or designated liaison to establish key priorities
- Coordination of Impact evaluation through the Regional EM&V forum administered by NEEP
- Where practicable, conduct statewide evaluations and integrate Gas and Electric efforts
- PAs have responsibility for funding, contract management and evaluation activities
- Respond to regulatory requirements of DPU

**The Plan lays out principles for developing performance incentives, that are inline with the guidelines and priorities outlined by the DPU and Council**

- Substantial percentage of savings should accrue to ratepayers
- Incentives should recognize and reward achievement of aggressive targets
- Savings and net benefits should be the primary drivers of assessing performance
- EE Plans should employ well supported planning assumptions to withstand external scrutiny
- Incentive goals should be developed annually

# Budget



# Preliminary Statewide Electric Bill Impact Analysis Table

		Monthly EERF Requiement \$/Mo		
		Residential kwh/mo	Small C&I kwh/mo	Large C&I kwh/mo
2010	EERF Rate	500	2000	200,000
Residential	\$ 0.002793	\$ 1.40		
Low Income	\$ -	\$ -		
Commercial & Industrial	\$ 0.000422		\$ 0.84	\$ 84.37

% reduction needed to offset EERF charge

1.5%

		Residential kwh/mo	Small C&I kwh/mo	Large C&I kwh/mo
2011	EERF Rate	500	2000	200,000
Residential	\$ 0.005105	\$ 2.55		
Low Income	\$ -	\$ -		
Commercial & Industrial	\$ 0.002847		\$ 5.69	\$ 569.40

% reduction needed to offset EERF charge

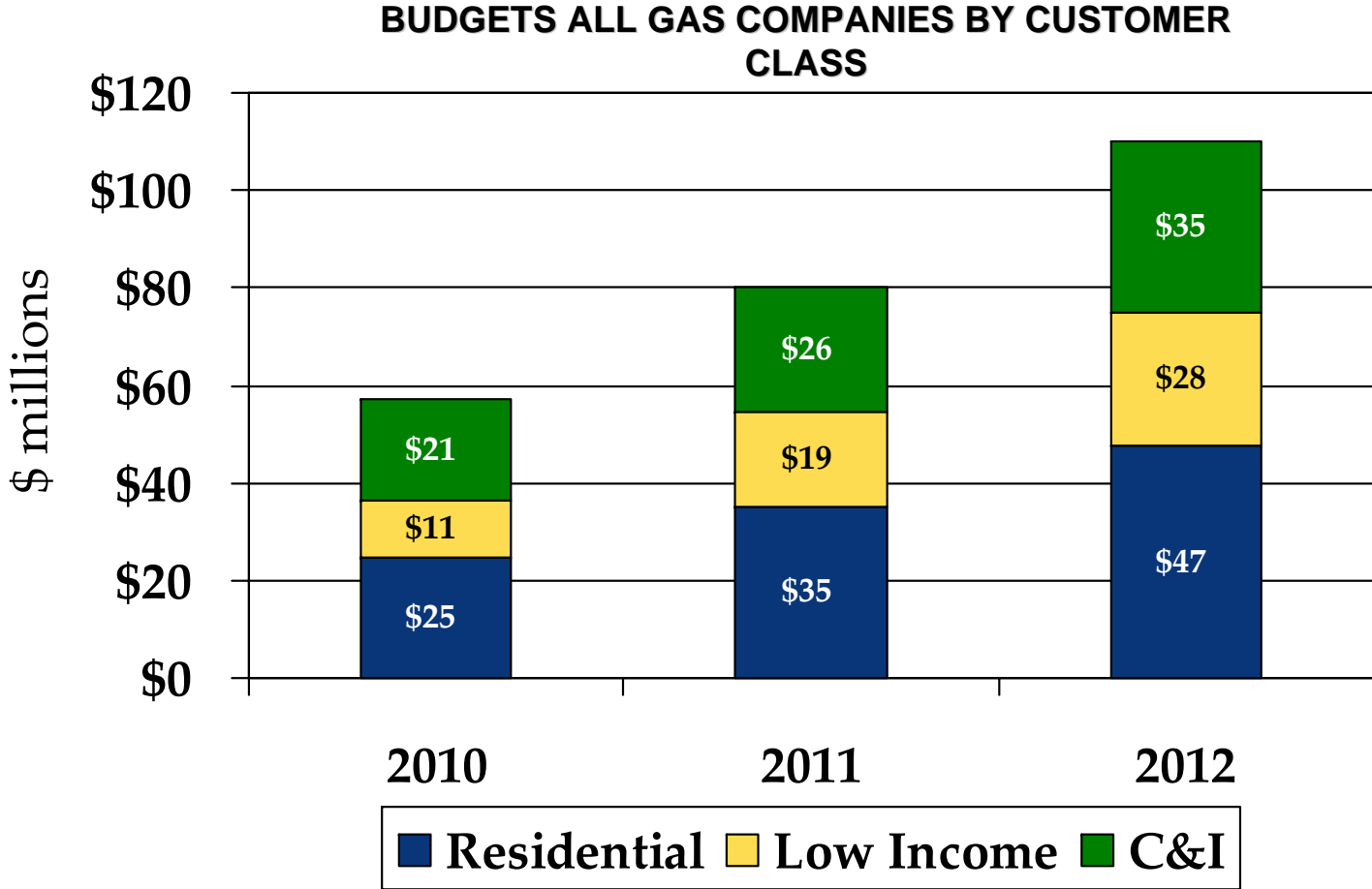
4.4%

		Residential kwh/mo	Small C&I kwh/mo	Large C&I kwh/mo
2012	EERF Rate	500	2000	200,000
Residential	\$ 0.008105	\$ 4.05		
Low Income	\$ -	\$ -		
Commercial & Industrial	\$ 0.006773		\$ 13.55	\$ 1,354.61

3.4%      5.3%

Note: Aggregated EERF rates do not accurately calculate Bill Impacts

# Budget



# Preliminary Statewide Gas Bill Impact Analysis Table

			2008			2009			2010			2011			2012	
	Typical Annual therms	Typical Annual Bill Excluding all DSM charges	DSM Rate per thern (includes RCS cost)	DSM Charge	DSM impact as a % of Total Bill	DSM Rate per thern (includes RCS cost)	DSM Charge	DSM impact as a % of Total Bill	DSM Rate per thern (includes RCS cost)	DSM Charge	DSM impact as a % of Total Bill	DSM Rate per thern (includes RCS cost)	DSM Charge	DSM impact as a % of Total Bill	DSM Rate per thern (includes RCS cost)	DSM Charge
<b>Residential Non-Heat (R1)</b>																
Average	160	\$ 331.59	\$0.011	\$1.79	0.5%	\$0.025	\$4.07	1.2%	\$0.028	\$4.51	1.3%	\$0.042	\$6.69	1.9%	\$0.056	\$8.90
High			\$0.056	\$8.94	2.2%	\$0.066	\$10.49	2.6%	\$0.080	\$12.85	3.1%	\$0.093	\$14.80	3.6%	\$0.107	\$17.19
Low			\$0.007	\$1.13	0.4%	\$0.013	\$2.07	0.7%	\$0.015	\$2.48	0.8%	\$0.017	\$2.73	0.9%	\$0.019	\$2.99
<b>Residential Heat (R3)</b>																
Average	1,000	\$ 1,524.85	\$0.018	\$18.12	1.2%	\$0.024	\$23.99	1.6%	\$0.032	\$31.92	2.2%	\$0.048	\$47.54	3.1%	\$0.064	\$64.43
High			\$0.038	\$37.61	2.6%	\$0.046	\$46.06	3.2%	\$0.059	\$59.49	4.1%	\$0.070	\$69.75	4.7%	\$0.083	\$82.51
Low			\$0.013	\$13.22	0.8%	\$0.015	\$14.62	0.9%	\$0.025	\$24.63	1.4%	\$0.028	\$27.72	1.6%	\$0.030	\$29.61
<b>C&amp;I, Low Use - High Winter Use</b>																
Average	1,427	\$ 2,250.00	\$0.011	\$17.58	0.8%	\$0.015	\$23.41	1.0%	\$0.022	\$33.22	1.4%	\$0.027	\$42.45	1.7%	\$0.036	\$57.55
High			\$0.016	\$25.02	1.1%	\$0.018	\$28.69	1.2%	\$0.022	\$39.68	1.6%	\$0.030	\$53.21	1.8%	\$0.043	\$77.59
Low			\$0.006	\$6.94	0.4%	\$0.008	\$8.87	0.5%	\$0.018	\$13.76	1.0%	\$0.022	\$14.39	1.2%	\$0.026	\$18.10
<b>C&amp;I, Medium Use - High Winter Use</b>																
Average	10,285	\$ 13,685.15	\$0.010	\$102.77	0.8%	\$0.014	\$134.40	1.1%	\$0.020	\$190.76	1.5%	\$0.026	\$239.55	1.9%	\$0.035	\$318.99
High			\$0.014	\$204.20	1.1%	\$0.017	\$213.39	1.3%	\$0.021	\$276.04	1.7%	\$0.029	\$311.55	2.0%	\$0.043	\$368.37
Low			\$0.006	\$18.02	0.4%	\$0.008	\$23.58	0.5%	\$0.016	\$64.46	0.9%	\$0.019	\$73.09	1.2%	\$0.023	\$83.07
<b>C&amp;I, High Use - High Winter Use</b>																
Average	57,201	\$ 69,936.55	\$0.010	\$482.27	0.9%	\$0.014	\$606.55	1.2%	\$0.020	\$830.38	1.7%	\$0.025	\$1,018.76	2.2%	\$0.034	\$1,293.46
High			\$0.014	\$1,247.28	1.2%	\$0.016	\$1,356.63	1.4%	\$0.021	\$1,689.92	1.8%	\$0.029	\$1,908.04	2.4%	\$0.042	\$2,287.57
Low			\$0.006	\$18.02	0.5%	\$0.008	\$23.58	0.7%	\$0.015	\$64.46	0.9%	\$0.019	\$73.09	1.3%	\$0.023	\$83.07
<b>C&amp;I, Low Use - Low Winter Use</b>																
Average	5,131	\$ 7,385.49	\$0.011	\$21.27	0.9%	\$0.015	\$27.69	1.1%	\$0.021	\$45.12	1.6%	\$0.026	\$54.35	2.0%	\$0.035	\$69.65
High			\$0.015	\$121.06	1.2%	\$0.018	\$159.93	1.4%	\$0.022	\$457.82	1.7%	\$0.030	\$519.68	2.1%	\$0.043	\$591.22
Low			\$0.005	\$14.49	0.4%	\$0.007	\$20.01	0.5%	\$0.017	\$25.12	1.0%	\$0.019	\$28.22	1.3%	\$0.025	\$32.92
<b>C&amp;I, Medium Use - Low Winter Use</b>																
Average	14,445	\$ 17,047.25	\$0.010	\$113.42	1.0%	\$0.014	\$146.73	1.3%	\$0.020	\$218.10	1.8%	\$0.026	\$263.83	2.3%	\$0.035	\$345.79
High			\$0.014	\$189.96	1.4%	\$0.017	\$216.46	1.6%	\$0.021	\$417.90	1.8%	\$0.029	\$474.35	2.5%	\$0.043	\$539.65
Low			\$0.005	\$72.25	0.4%	\$0.007	\$105.40	0.5%	\$0.016	\$158.91	0.9%	\$0.019	\$214.52	1.2%	\$0.023	\$284.01
<b>C&amp;I, High Use - Low Winter Use</b>																
Average	135,148	\$ 140,169.97	\$0.010	\$1,145.46	1.0%	\$0.014	\$1,415.46	1.3%	\$0.020	\$2,073.65	1.9%	\$0.025	\$2,355.90	2.4%	\$0.034	\$2,933.00
High			\$0.014	\$2,914.48	1.5%	\$0.016	\$3,659.50	1.7%	\$0.021	\$6,149.53	2.0%	\$0.029	\$6,427.21	2.6%	\$0.042	\$8,275.06
Low			\$0.005	\$110.60	0.5%	\$0.007	\$146.09	0.7%	\$0.015	\$417.90	1.0%	\$0.018	\$474.35	1.3%	\$0.023	\$539.65

Note: Aggregated EERF rates do not accurately calculate Bill Impacts



## Next Steps

- Review of schedule
  - April 30<sup>th</sup> – Statewide filings
  - July 30<sup>th</sup> – Approved council plans
  - October 31<sup>st</sup> – DPU