2011 Annual Reports: Summary of Results

Council Consultants

MA EEAC Meeting
August 10, 2012
2011 Electric Results
Annual Report as % of Plan: Total

- Savings - Annual (MWh): 87%
- Savings - Lifetime (MWh): 99%
- Benefits ($): 88%
- Program Costs ($): 66%
- TRC Costs ($): 65%
- Net Benefits ($): 100%
- Performance Incentive: 94%
Annual Report as % of Plan: Res

- Savings - Annual (MWh): 102%
- Savings - Lifetime (MWh): 106%
- Benefits ($): 114%
- Program Costs ($): 88%
- TRC Costs ($): 93%
- Net Benefits ($): 126%
- Performance Incentive ($): 119%
Annual Report as % of Plan: LI

- Savings - Annual (MWh): 67%
- Savings - Lifetime (MWh): 72%
- Benefits ($): 85%
- Program Costs ($): 78%
- TRC Costs ($): 81%
- Net Benefits ($): 88%
- Performance Incentive ($): 112%
Annual Report as % of Plan: C&I

- Savings - Annual (MWh): 83%
- Savings - Lifetime (MWh): 100%
- Benefits ($): 79%
- Program Costs ($): 54%
- TRC Costs ($): 53%
- Net Benefits ($): 92%
- Performance Incentive ($): 83%
2011 Annual Energy Savings

<table>
<thead>
<tr>
<th>Utility</th>
<th>C&amp;I (MWh)</th>
<th>LI (MWh)</th>
<th>Res (MWh)</th>
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<tr>
<td>NGrid</td>
<td>450,000</td>
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<tr>
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</table>
2011 Benefits

Benefits ($)

- $900,000,000
- $800,000,000
- $700,000,000
- $600,000,000
- $500,000,000
- $400,000,000
- $300,000,000
- $200,000,000
- $100,000,000
- $0

- Plan
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- Report
- Plan
- Report

- NGrid
- NSTAR
- WMECO
- CLC
- Unitil

C&I
LI
Res
2011 Gas Results
Annual Report as % of Plan: Total

- Savings - Annual (therms): 83%
- Savings - Lifetime (therms): 76%
- Benefits ($): 99%
- Program Costs ($): 91%
- TRC Costs ($): 91%
- Net Benefits ($): 107%
- Performance Incentive ($): 100%
Annual Report as % of Plan: Res

- Savings - Annual (therms): 100%
- Savings - Lifetime (therms): 93%
- Benefits ($): 141%
- Program Costs ($): 101%
- TRC Costs ($): 108%
- Net Benefits ($): 178%
- Performance Incentive ($): 113%
Annual Report as % of Plan: LI

- Savings - Annual (therms): 118%
- Savings - Lifetime (therms): 113%
- Benefits ($): 132%
- Program Costs ($): 78%
- TRC Costs ($): 79%
- Net Benefits ($): 227%
- Performance Incentive ($): 136%
Annual Report as % of Plan: C&I

- Savings - Annual (therms): 64%
- Savings - Lifetime (therms): 59%
- Benefits ($): 62%
- Program Costs ($): 85%
- TRC Costs ($): 79%
- Net Benefits ($): 52%
- Performance Incentive ($): 78%
2011 Actual Costs and Cost Per Unit Savings Reported in 2011 Annual Reports (Which Include EM&V Impacts)
Budget Suggestion for 2013-2015: Consultant Thoughts on Cost Ranges

- **ELECTRIC**
  - $.030/lifetime kWh
  - $.35/annual kWh
  - $.036/lifetime kWh
  - $.42/annual kWh

- **GAS**
  - $.423/lifetime therm
  - $5.50/annual therm
  - $.488/lifetime therm
  - $6.35/annual therm

**Past Performance (data)**
- Lighting/Single Measures
- Upstream Initiatives
- Leveraging Ratepayer $  
- Each $.001/lifetime kWh saved = ~$40M  
- Each $.001/lifetime therm saved = $0.87M

**Deeper Savings**
- Comprehensive Investment in Future
- Harder to Reach/Serve

**2011 Preliminary Year End (PYE)**
- April (.037)
- July (.039)

**2011 Annual Reports (AR)**
- April (.515)
- July (.546)

**2013-2015 Draft Plans**
Budget Ranges for 2013-2015

All data from the PAs (no EEAC Consultant statements on this slide)

ELECTRIC

GAS

Each $.001/lifetime kWh saved = ~$40M
Each $.001/lifetime therm saved = $0.87M