

# **Initial Review Comments on 2011 Q1 Quantitative Quarterly Reports**

EEAC Consultants

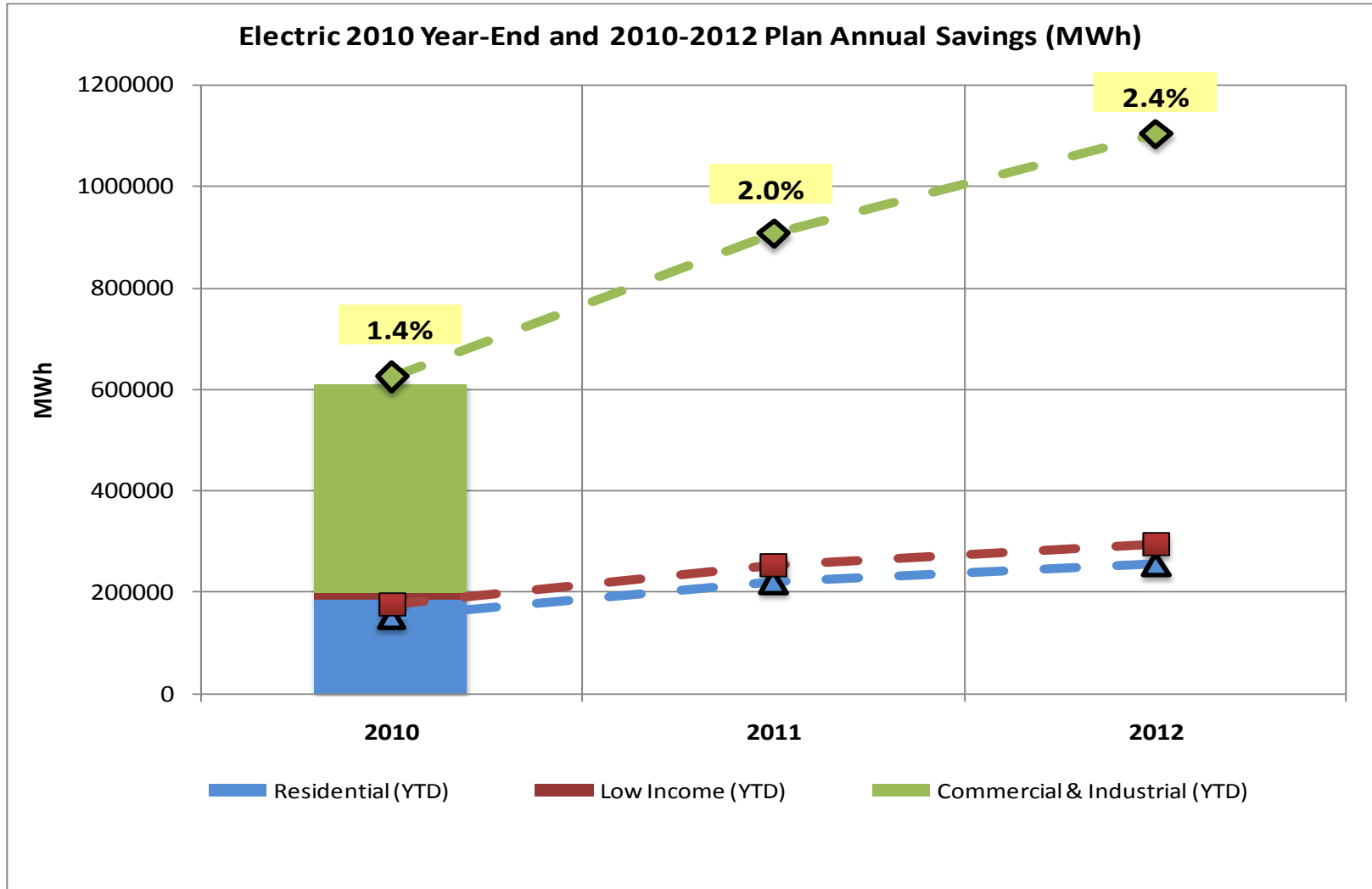
May 10, 2011



# Focus on Key Priorities

1. Achieve the EEAC/DPU three-year energy savings and benefits goals.
2. Ensure excellent customer experiences that encourage and support customer action, including integrated delivery of electric and gas program offerings.
3. Achieve deeper savings from participating customers and reach a broader range of customers (deeper first and then broader).
4. Deliver services cost-efficiently.
5. Develop and successfully implement financing (to reach more customers and achieve deeper savings) and additional, non-ratepayer sources of program funding to reduce cost pressure on ratepayers .
6. To ensure reliable data, implement the EM&V (“Evaluation, Measurement, and Verification”) work plan for 2011 set forth in the MTM filings and continue updating the Technical Reference Manual ("TRM").
7. Develop effective reporting and tracking mechanisms to ensure information availability and responsive, timely feedback .
8. Focus on innovation, supported by a 'do and learn' approach, to accomplish these priorities.

# Significant Increase in Goals in 2011, and Further Increase in 2012

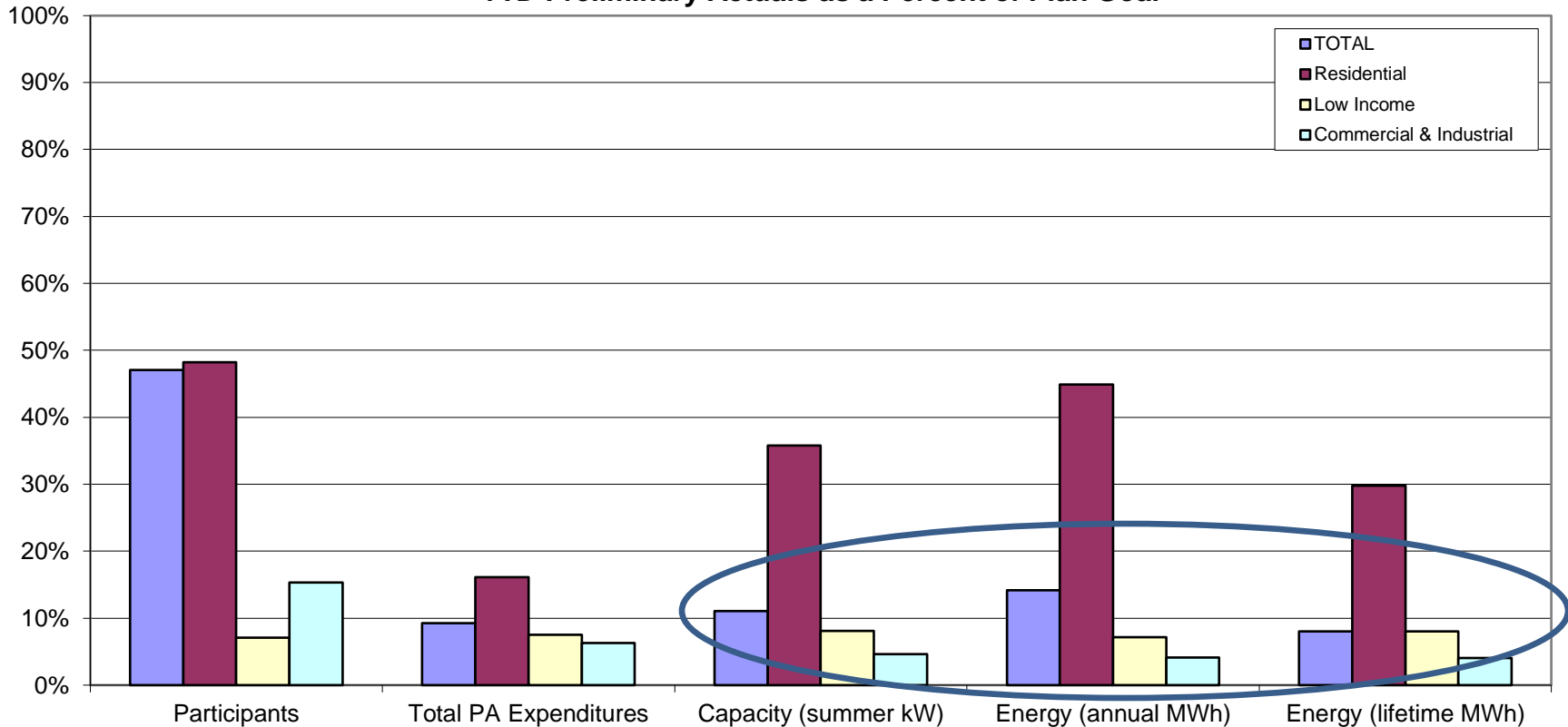


# Summary – Key Electric Findings



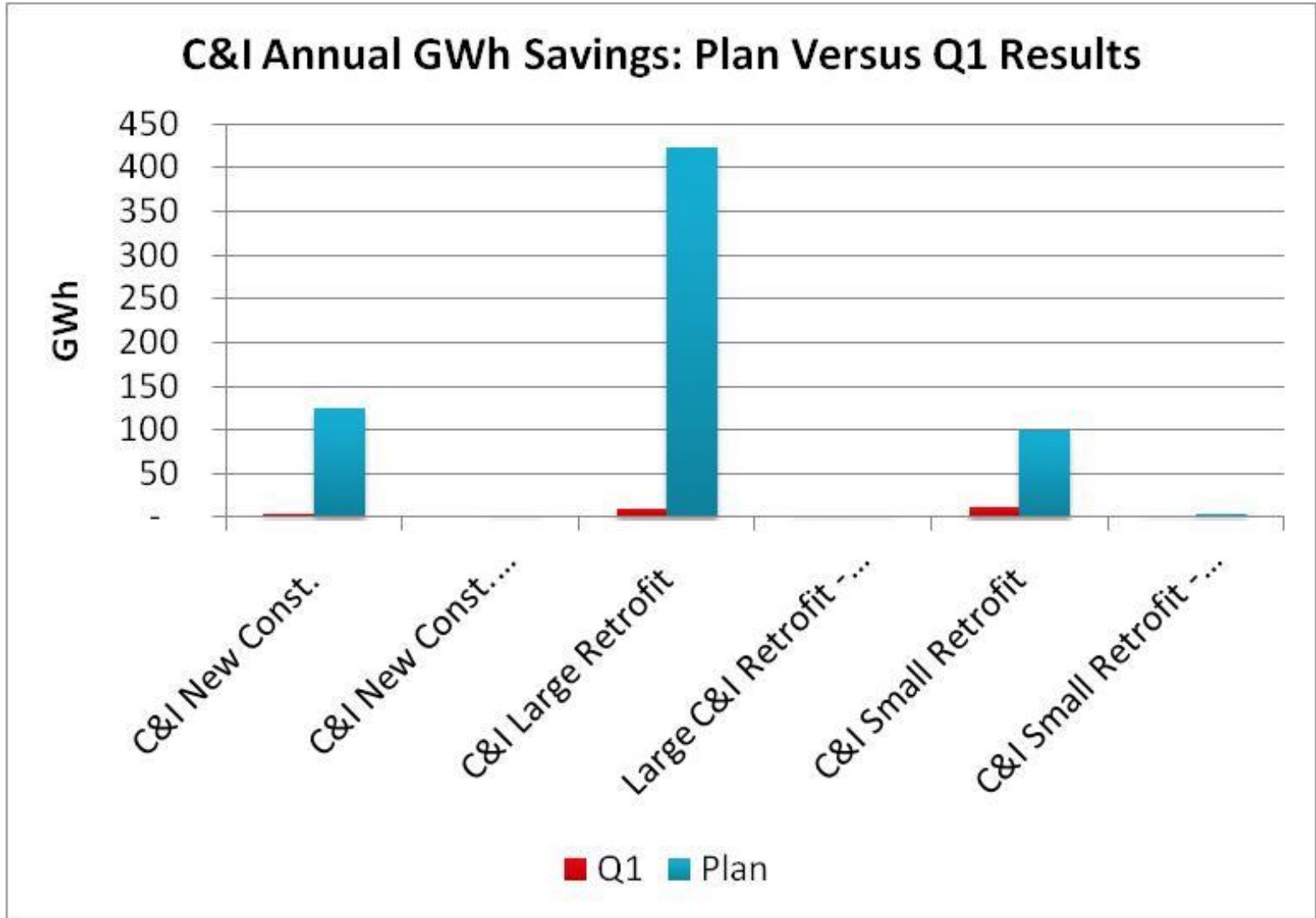
# Electric 2011 Q1 Results

**Statewide Electric Programs - Q1-2011**  
**YTD Preliminary Actuals as a Percent of Plan Goal**

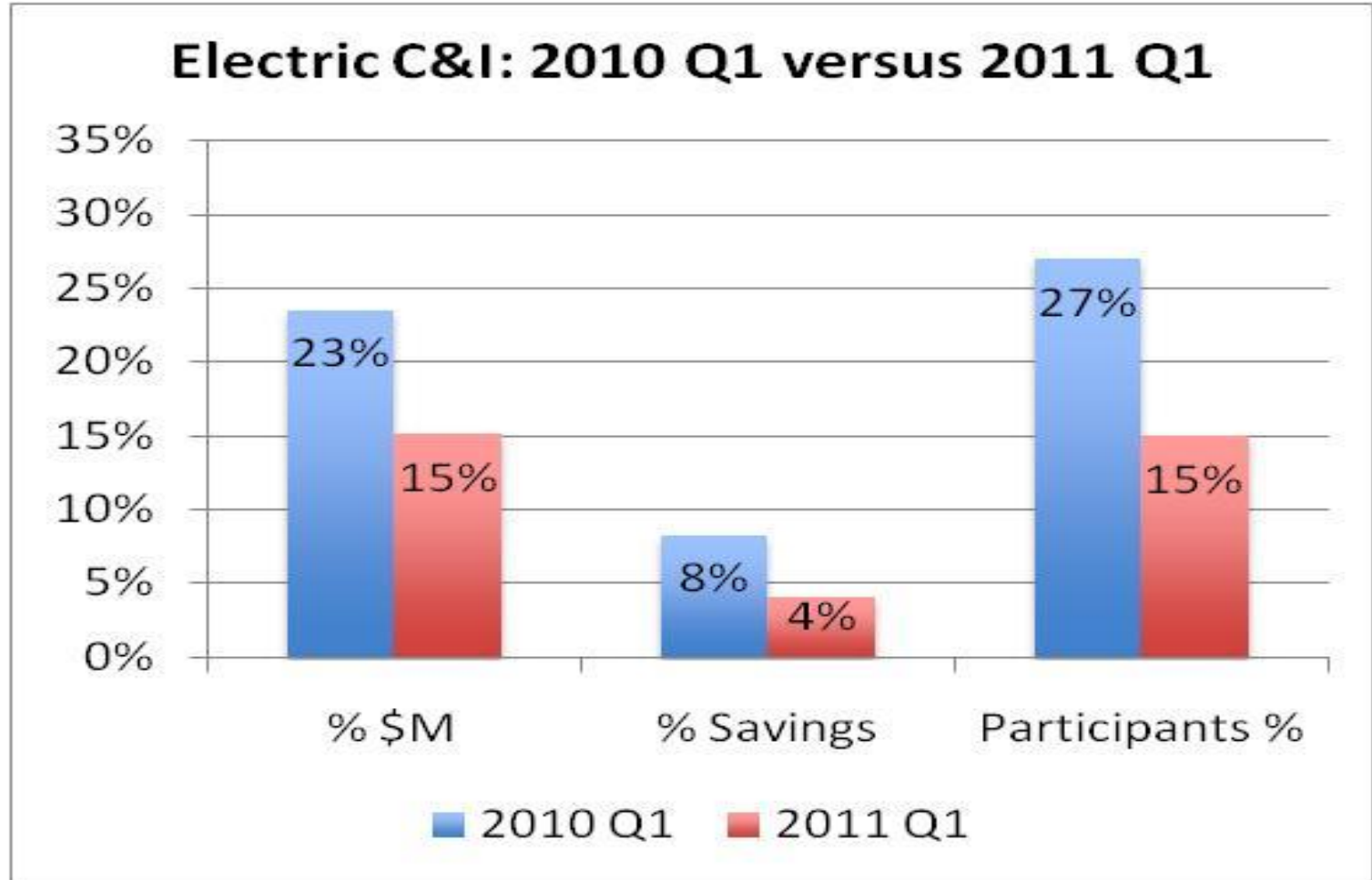


NOTES: This data is preliminary and subject to revision and check. Costs and savings will not align until year end and it is important to understand that savings and costs do not accrue linearly throughout the program year.

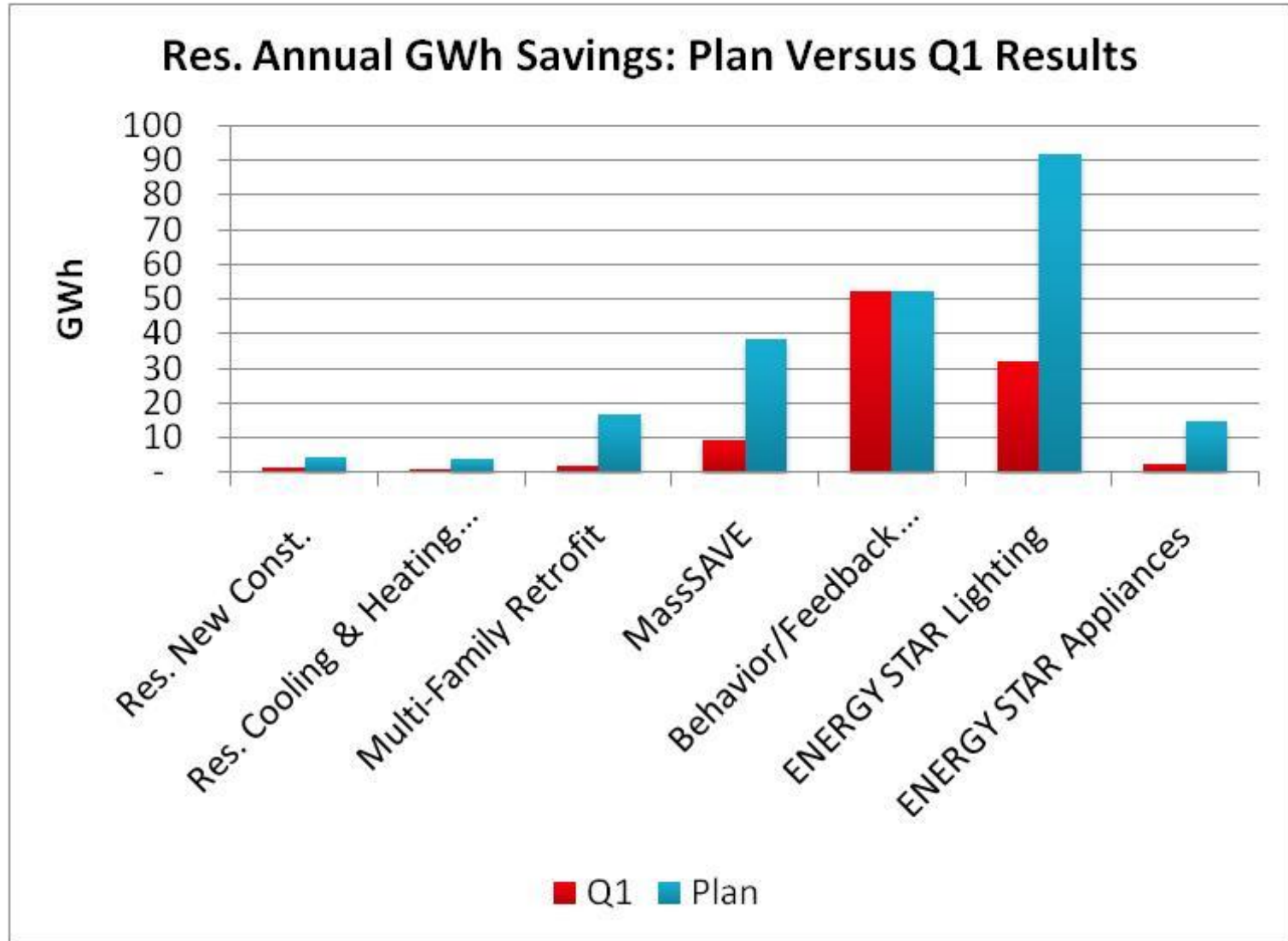
# C&I Electric Savings: Progress Towards Savings Goals



# Comparison to 2010 Q1 for C&I



# Residential Electric Savings: Progress Towards Savings Goals



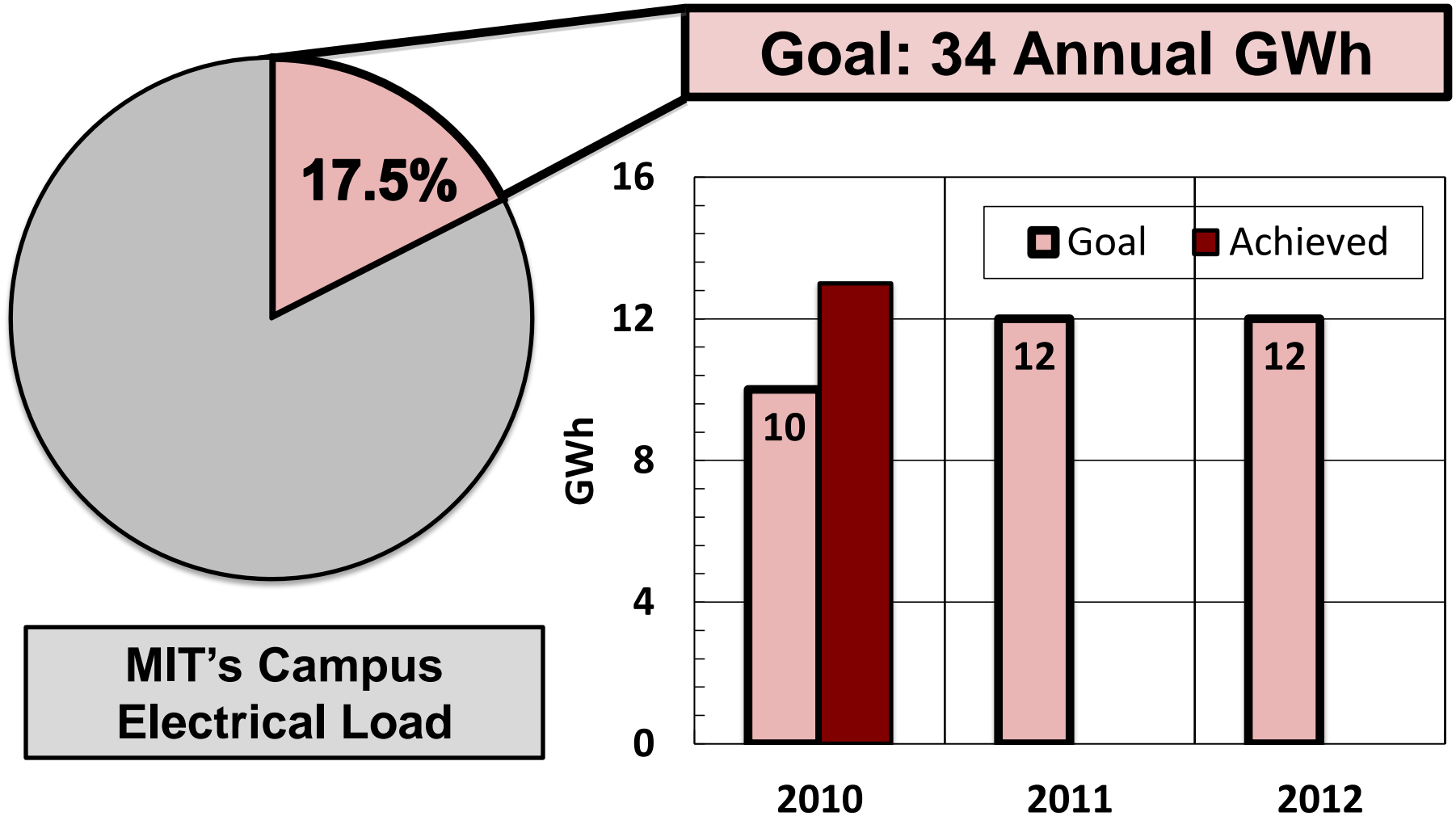


# Movement Towards Deeper Electric Savings

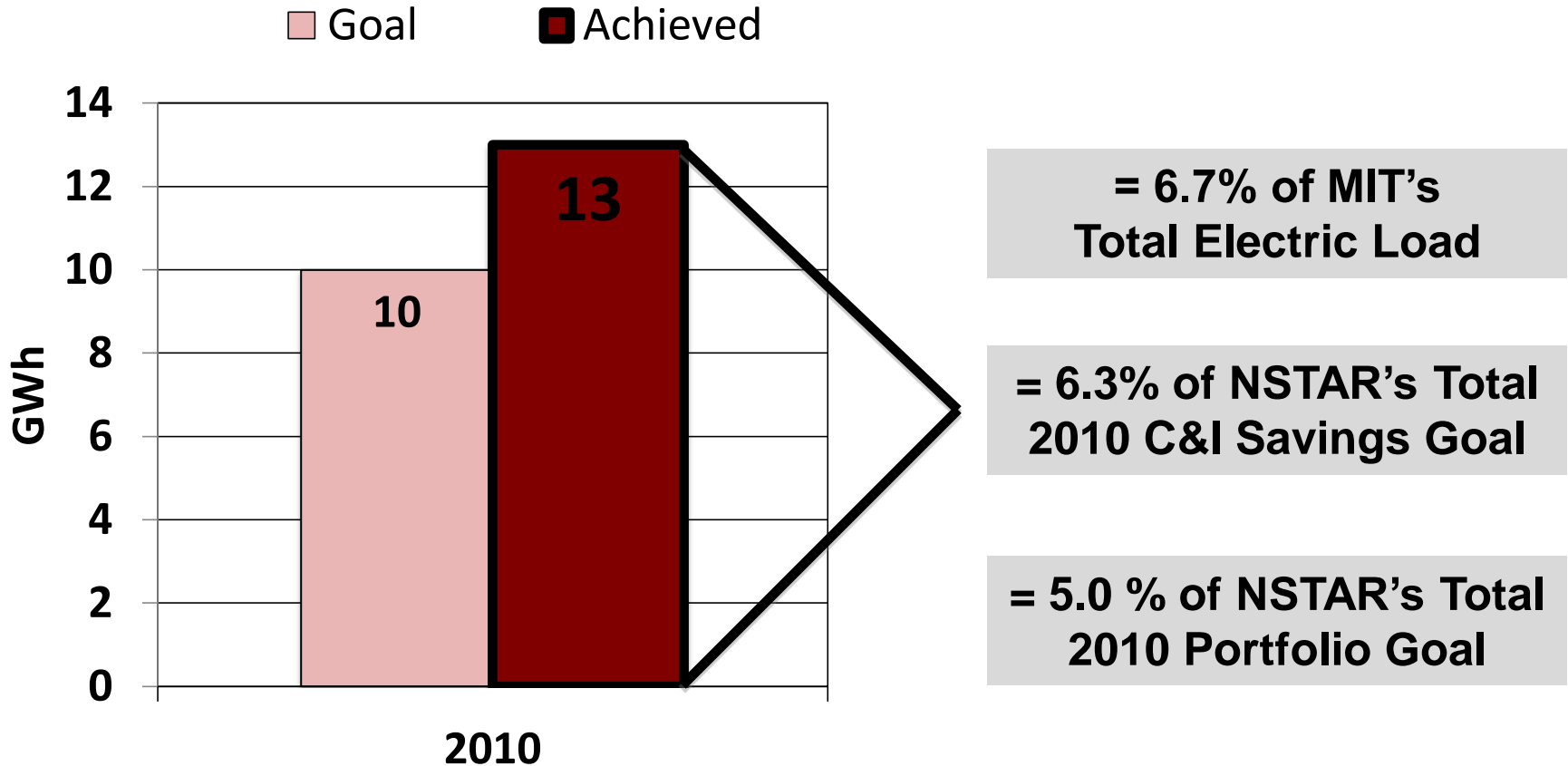
Program	Annual kWh Savings per Participant	
	Q1	Plan Goal
<b>Residential</b>	<b>193</b>	<b>207</b>
Residential New Const.	2,885	2,453
Mass Save Home Energy	940	1,092
<b>Commercial &amp; Industrial</b>	<b>18,769</b>	<b>70,032</b>
C&I New Construction	28,625	77,535
C&I Large Retrofit	46,509	209,142
C&I Small Retrofit	11,891	18,333

Need additional analysis of indicators of deeper savings (including % savings, based on load values for participating customers) to get a better picture of the movement towards deeper savings.

# MIT Goals and 2010 Achievement



# MIT: 2010 Results



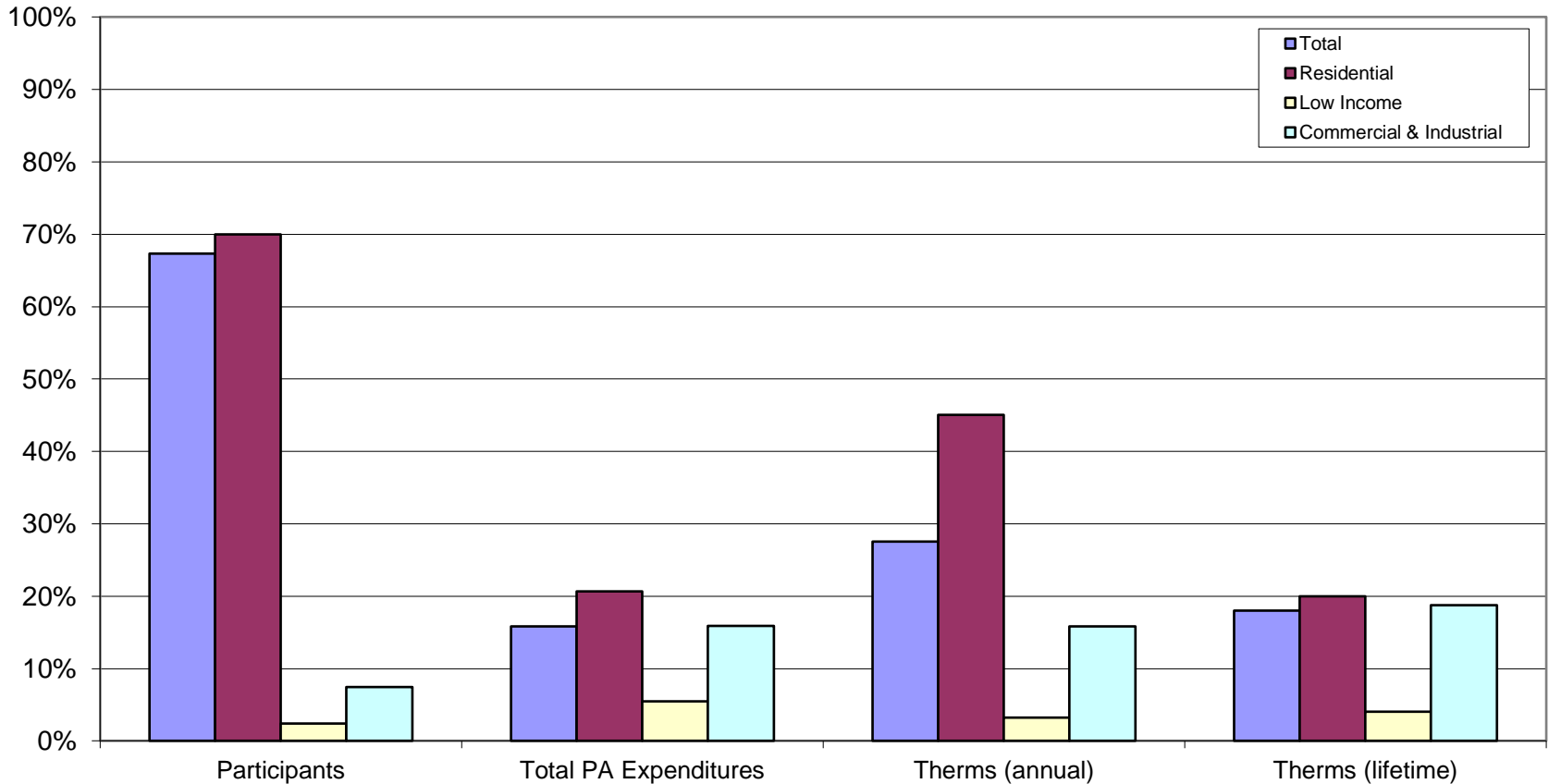
**Sloan School (new building) saved 45%; Koch building (existing) saved 30%.**

# Summary – Key Gas Findings



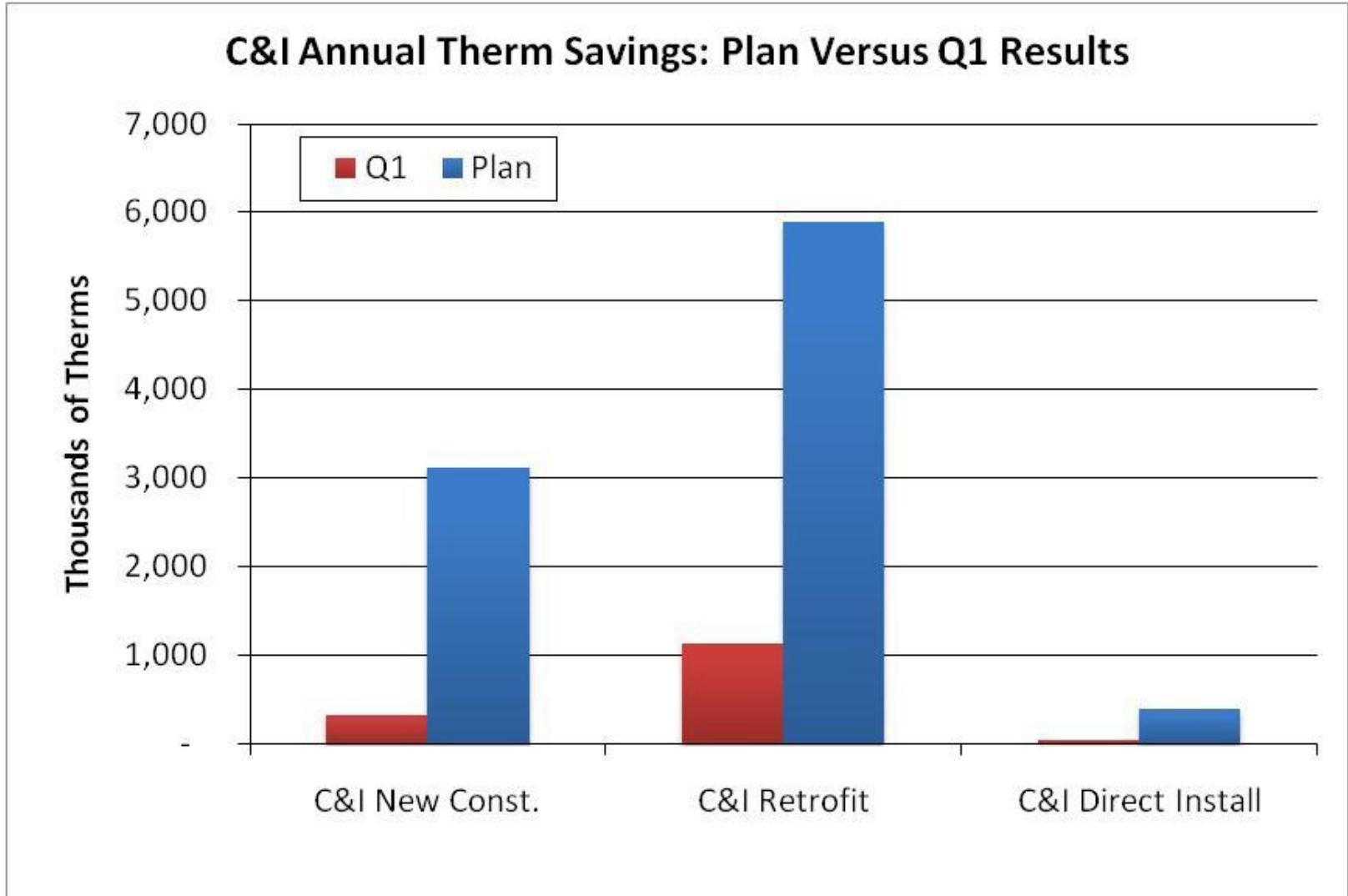
# Gas 2011 Q1 Results

**Statewide Gas Programs - Q1-2011**  
**YTD Preliminary Actuals as a Percent of Plan Goal**

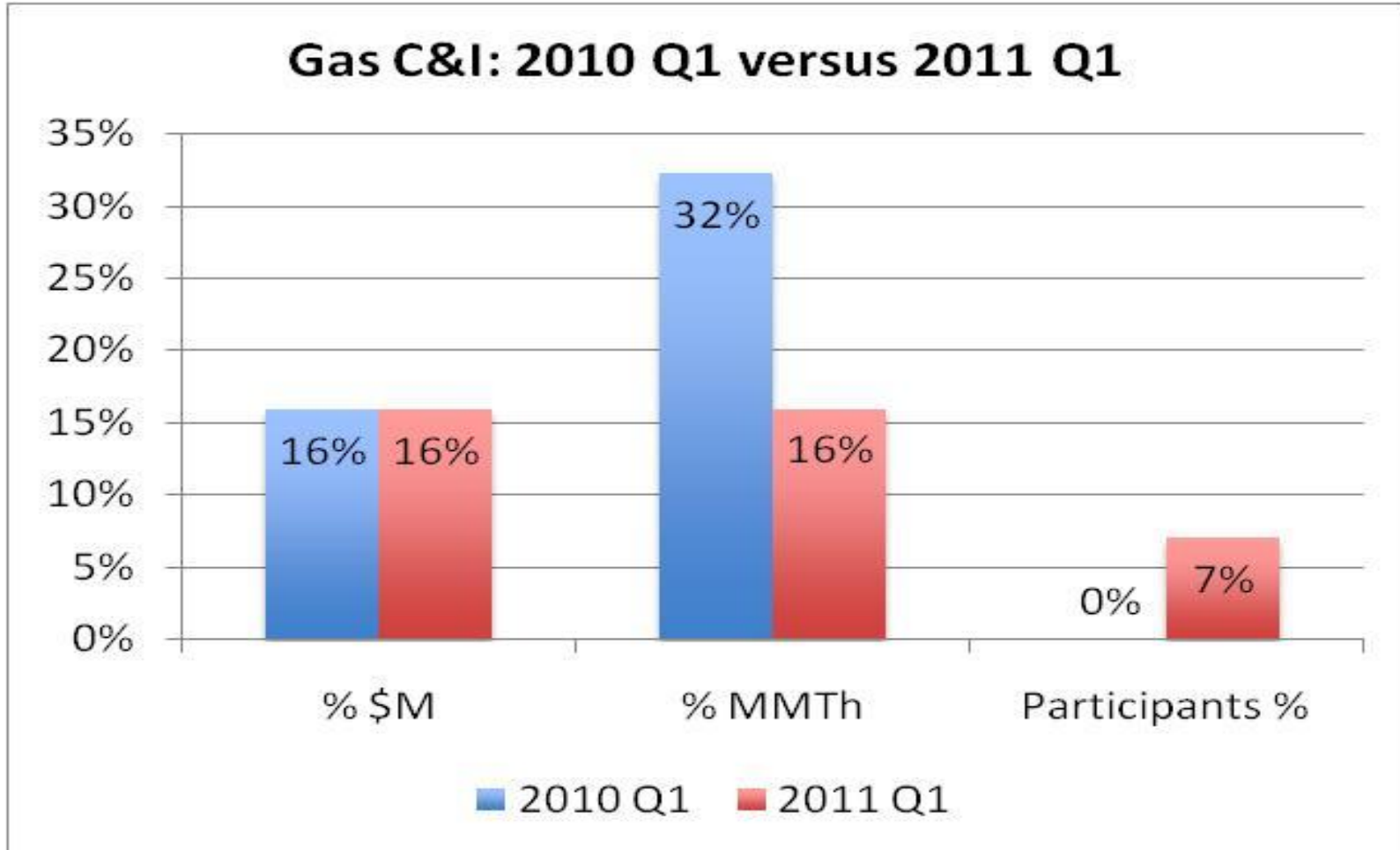


NOTES: This data is preliminary and subject to revision and check. Costs and savings will not align until year end and it is important to understand

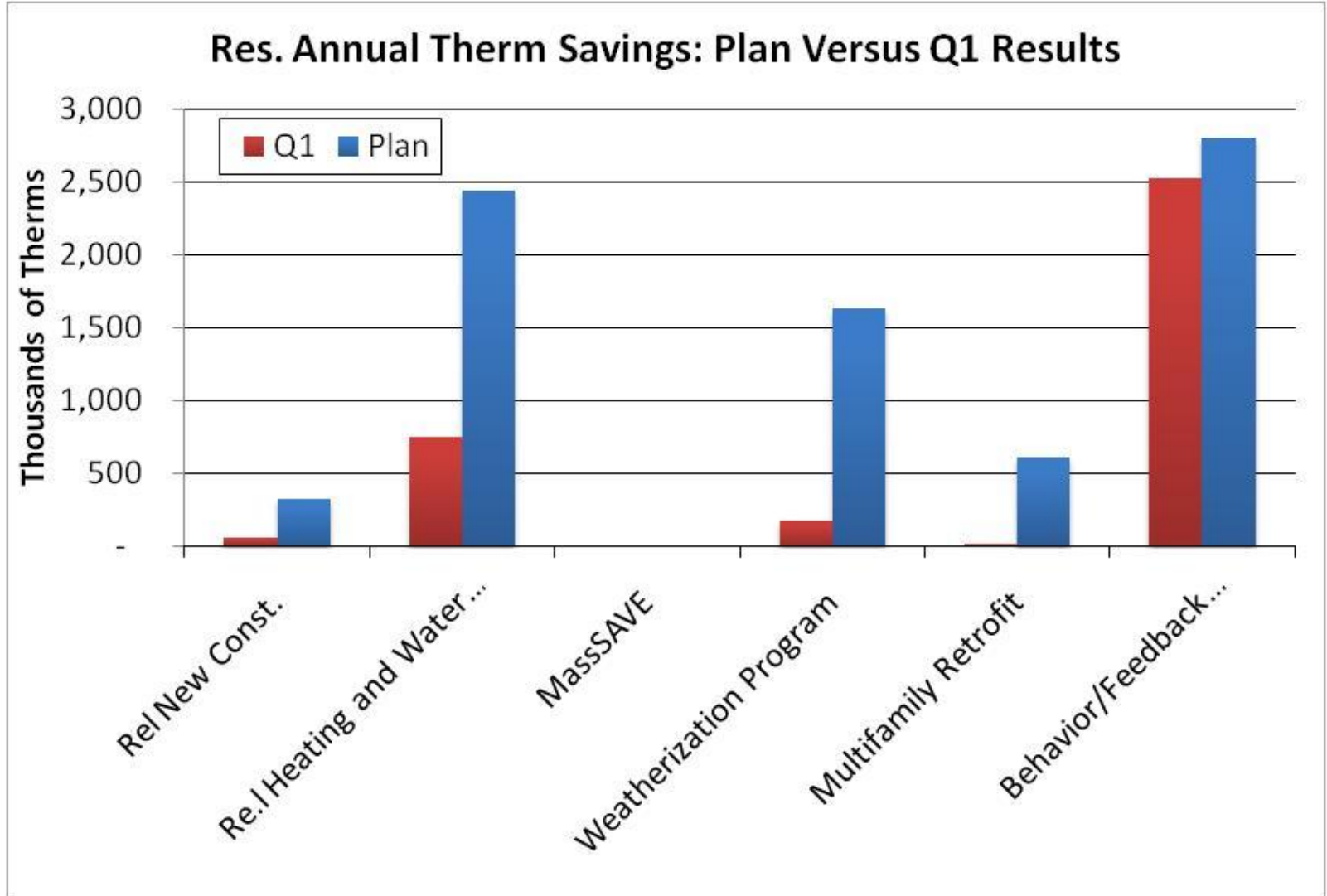
# C&I Gas Savings: Progress Towards Savings Goals



# Comparison to 2010 Q1 for C&I



# Residential Gas Savings: Progress Towards Savings Goals







# Movement Towards Deeper Gas Savings

Program	Annual therm savings per participant	
	Q1	Plan Goal
<b>Residential</b>	16	25
Res. New Const.	184	157
Heating and WH	79	68
Weatherization	149	181
<b>Commercial &amp; Industrial</b>	2,563	1,208
C&I New Const.	1,052	1,084
C&I Retrofit	5,292	2,139
C&I Direct Install	600	241

Need additional analysis of indicators of deeper savings (including % savings, based on annual and seasonal usage values for participating customers) to get a better picture of the movement towards deeper savings.