

# **EEAC Summary: 2010 Annual Reports**

EEAC Consultants  
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# Introduction

- 2010 Program Year
- PAs filed Annual Reports with the DPU (distributed to EEAC) on August 15, 2011
- Reports are final verification and accounting of 2010 (subject to DPU approval)
- Evaluation (EM&V) results have been applied
- Preliminary year-end values updated

# Summary of 2010 Results

		Preliminary
<b>2010 Results</b>	Annual Reports	Year-End
<b>Electric</b>	Aug 2011	PAs: Feb 2011
	% of Plan	% of Plan
Annual Savings (MWh)	99%	98%
Benefits (\$)	95%	94%
Program Costs (\$)	85%	86%
		Preliminary
<b>2010 Results</b>	Annual Reports	Year-End
<b>Gas</b>	Aug 2011	PAs: Feb 2011
	% of Plan	% of Plan
Annual Savings	83%	103%
Benefits (\$)	77%	106%
Program Costs (\$)	80%	79%

# 2010 Electric Results

2010 Annual Reports - Electric					
Summary of Key Indicators, Statewide Total				Initial Preliminary Year-End PA-Reported, Feb 2011	
	2010 Plan	Actual (Evaluated)			
	Value	Value	% of Plan	Value	% of Plan
<b>Total</b>					
Savings - Annualized (MWh)	623,320	619,639	99%	609,788	98%
Savings - Lifetime (MWh)	7,389,102	7,336,580	99%	7,191,381	97%
Benefits (\$)	\$1,167,116,859	\$1,107,898,437	95%	\$1,100,804,486	94%
Program Costs (\$)	\$278,629,729	\$235,885,166	85%	\$239,192,149	86%
Performance Incentive (\$)	\$17,328,480	\$17,735,277	102%		

# 2010 Electric Results by Sector

	2010 Plan	2010 Year-End Preliminary		Actual (Evaluated)		
	Value	Value	% of Plan	Value	% of Preliminary	% of Plan
<b>Total</b>						
Savings - Annualized (MWh)	623,320	611,927	98%	619,639	101%	99%
Savings - Lifetime (MWh)	7,389,102	7,048,029	95%	7,336,580	104%	99%
Benefits (\$)	\$1,167,116,859	\$1,100,804,486	94%	\$1,107,898,437	101%	95%
Costs	\$278,629,729			\$235,885,166		85%
Performance Incentive	\$17,328,480			\$17,735,277		102%
<b>Residential</b>						
Savings - Annualized (MWh)	152,997	182,347	119%	166,246	91%	109%
Savings - Lifetime (MWh)	1,184,986	1,404,164	118%	1,349,932	96%	114%
Benefits (\$)	\$324,303,097	\$312,017,287	96%	\$316,935,245	102%	98%
Costs (\$)	\$94,162,130			\$83,122,425		88%
Performance Incentive (\$)	\$4,792,956			\$5,178,541		108%
<b>Low Income</b>						
Savings - Annualized (MWh)	23,311	17,186	74%	17,186	100%	74%
Savings - Lifetime (MWh)	308,051	238,075	77%	238,075	100%	77%
Benefits (\$)	\$92,364,708	\$87,403,020	95%	\$85,795,385	98%	93%
Costs (\$)	\$34,356,622			\$26,055,142		76%
Performance Incentive (\$)	\$2,097,303			\$2,284,772		109%
<b>Commercial &amp; Industrial</b>						
Savings - Annualized (MWh)	447,012	412,394	92%	436,207	106%	98%
Savings - Lifetime (MWh)	5,896,064	5,405,791	92%	5,748,573	106%	97%
Benefits (\$)	750,449,053	\$701,384,179	93%	\$705,167,807	101%	94%
Costs (\$)	150,110,977			\$126,707,599		84%
Performance Incentive (\$)	10,438,220			\$10,271,964		98%

# 2010 Gas Results

2010 Annual Reports - Gas					
Summary of Key Indicators, Statewide Total				Initial Preliminary Year-End	
	2010 Plan	Actual (Evaluated)		PA-Reported, Feb 2011	
	Value	Value	% of Plan	Value	% of Plan
<b>Total</b>					
Savings - Annualized (therms)	13,586,660	11,245,671	83%	13,926,865	103%
Savings - Lifetime (therms)	227,794,298	177,824,004	78%	220,610,827	97%
Benefits (\$)	\$264,427,698	\$204,285,854	77%	\$279,784,789	106%
Program Costs (\$)	\$77,759,749	\$62,473,787	80%	\$61,402,677	79%
Performance Incentive (\$)	\$4,344,256	\$4,075,563	94%		
Gas PA performance incentives based on deemed savings in 2010.					

# 2010 Gas Results by Sector

	2010 Plan	2010 Year-End Preliminary		Actual (Evaluated)		
	Value	Value	% of Plan	Value	% of Preliminary	% of Plan
<b>Total</b>						
Savings - Annualized (therms)	13,586,660	13,901,073	102%	11,245,671	81%	83%
Savings - Lifetime (therms)	227,794,298	230,519,222	101%	177,824,004	77%	78%
Benefits (\$)	\$264,427,698	\$279,784,789	106%	\$204,285,854	73%	77%
Costs (\$)	\$77,759,749			\$62,473,787		80%
Performance Incentive (\$)	\$4,344,256			\$4,075,563		94%
<b>Residential</b>						
Savings - Annualized (therms)	6,497,197	6,860,390	106%	4,777,423	70%	74%
Savings - Lifetime (therms)	105,265,003	110,157,622	105%	68,658,825	62%	65%
Benefits (\$)	\$123,622,417	\$136,311,035	110%	\$79,515,003	58%	64%
Costs (\$)	\$42,078,163			\$36,338,668		86%
Performance Incentive (\$)	\$1,821,765			\$1,783,605		98%
<b>Low Income</b>						
Savings - Annualized (therms)	912,103	573,921	63%	573,921	100%	63%
Savings - Lifetime (therms)	19,046,618	12,271,979	64%	12,271,979	100%	64%
Benefits (\$)	\$33,246,714	\$21,400,575	64%	\$23,148,877	108%	70%
Costs (\$)	\$16,145,502			\$11,921,603		74%
Performance Incentive (\$)	\$695,621			\$554,551		80%
<b>Commercial &amp; Industrial</b>						
Savings - Annualized (therms)	6,177,361	6,466,762	105%	5,894,327	91%	95%
Savings - Lifetime (therms)	103,482,677	108,089,621	104%	96,893,201	90%	94%
Benefits (\$)	\$107,558,568	\$122,073,179	113%	\$101,621,974	83%	94%
Costs (\$)	\$19,536,084			\$14,213,516		73%
Performance Incentive (\$)	\$1,826,870			\$1,737,407		95%