



# First Quarter 2021 YTD Performance

06/16/2021

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# Presentation Structure



- Overview of PAs' Q1 Numbers
- Electric 2021 Q1/3YP Performance
- Gas 2021 Q1/3YP Performance
- Income Eligible Update
- Q1 Highlights

- PA performance strong given the ongoing pandemic
- Electric performance in line with plan due to strong residential performance and expected large projects completing
- Gas performance driven by high residential performance; C&I and income eligible have performance to make up in 2021

# 2021 Comparison to 2019 and 2020 Q1 YTD



## Electric

	2019		2020		2021	
Lifetime MWh	1,219,310	13%	1,182,998	8%	1,031,872	10%
Annual MWh	149,926	11%	181,154	14%	187,599	19%
Spending	\$92,154,627	15%	\$126,392,207	19%	\$115,148,949	17%
Benefits	\$286,166,944	13%	\$306,866,768	12%	\$336,965,790	15%

## Gas

	2019		2020		2021	
Lifetime therms	60,528,488	15%	70,061,255	17%	77,357,423	18%
Annual therms	5,171,988	16%	5,144,662	16%	5,813,993	18%
Spending	\$45,948,200	18%	\$56,080,467	21%	\$70,196,697	26%
Benefits	\$113,644,942	15%	\$135,236,400	17%	\$154,590,708	20%

# CO<sub>2</sub> Q1 Emissions Reductions – Plan to Date



Sector	CO <sub>2</sub> (electric)	CO <sub>2</sub> (gas & delivered fuels)	CO <sub>2</sub> (total)
Cumulative Plan-Term to Date (Q1 2021)	1,789,325	116,550	1,905,874
A - Residential	956,778	144,502	1,101,281
B - Low-Income	27,698	35,460	63,158
C - Commercial & Industrial	804,848	(63,413)	741,436



346,188 homes powered for a year through electric savings



229,511 homes energy use for one year



414,489 car emissions for year through electric and gas savings



Over 31 million tree seedlings grown for 10 years

\*All equivalencies now using EPA GHG Equivalencies Calculator



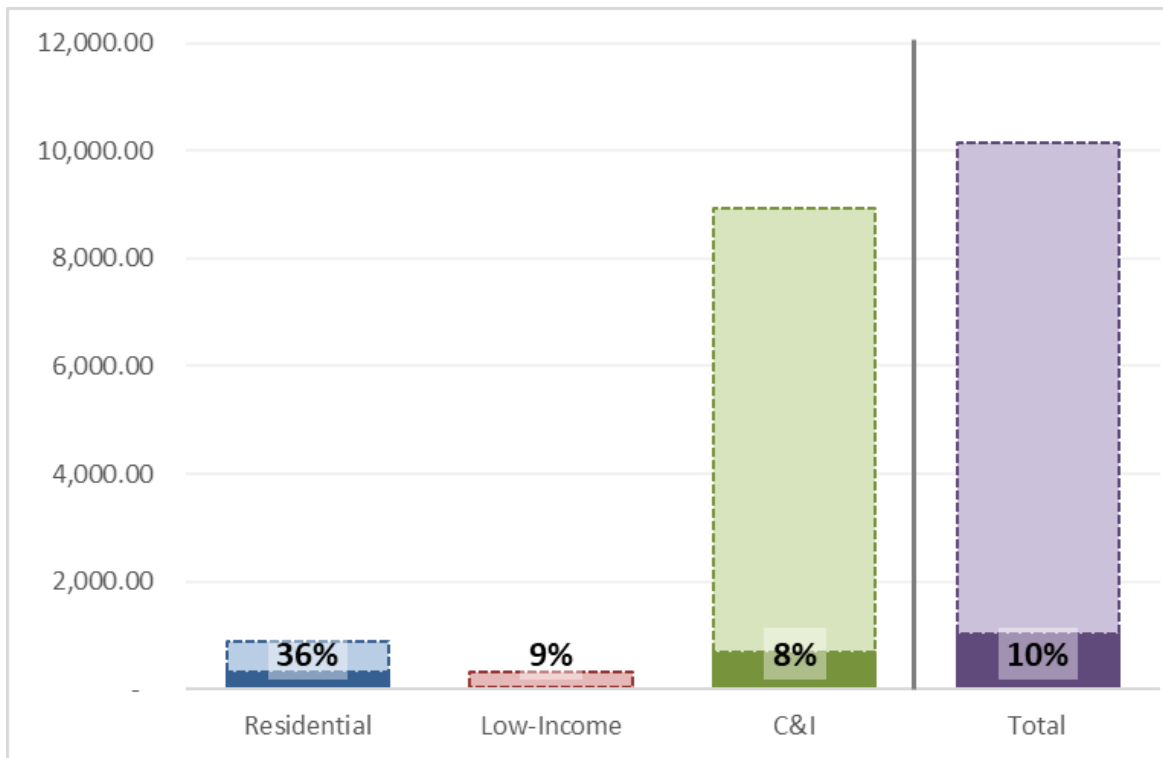
# Q1 Electric Performance

# Electric Lifetime Savings

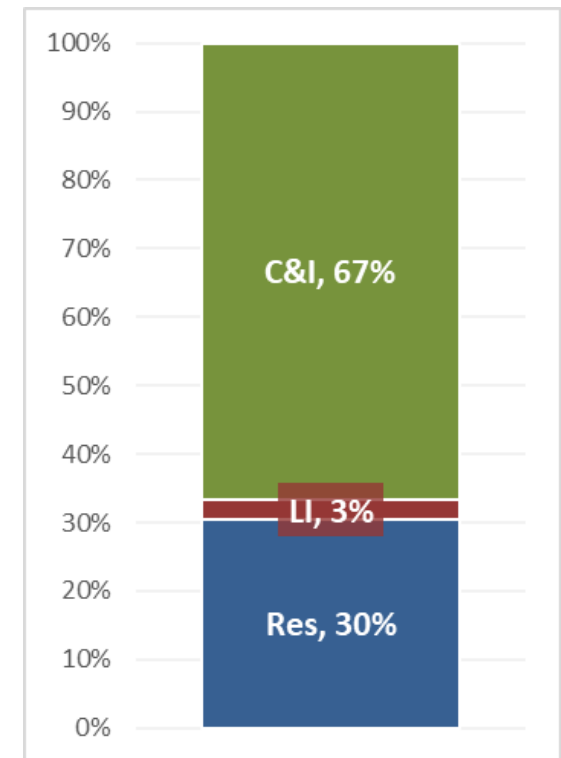


## Statewide Achievements as Percent of 2021 Planned Goal (3/12 Months) 25% of plan year

### Lifetime MWh to Goal



### Results by Sector

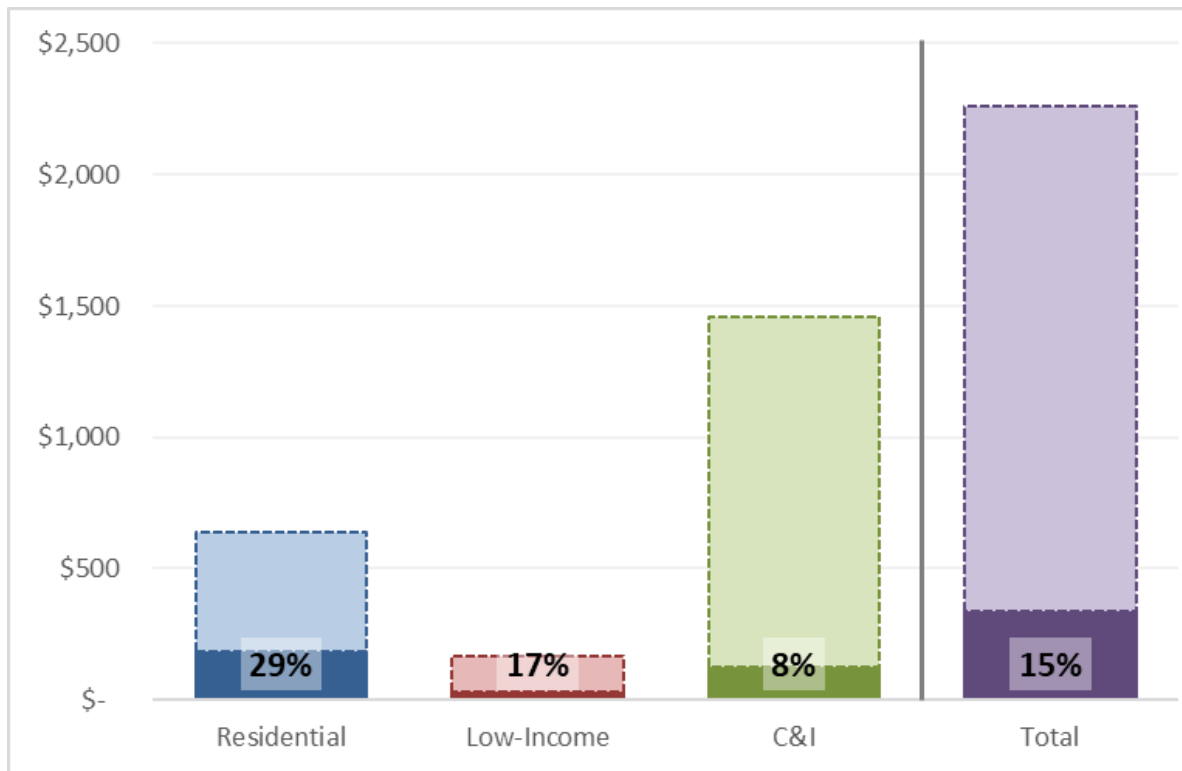


# Electric Total Benefits

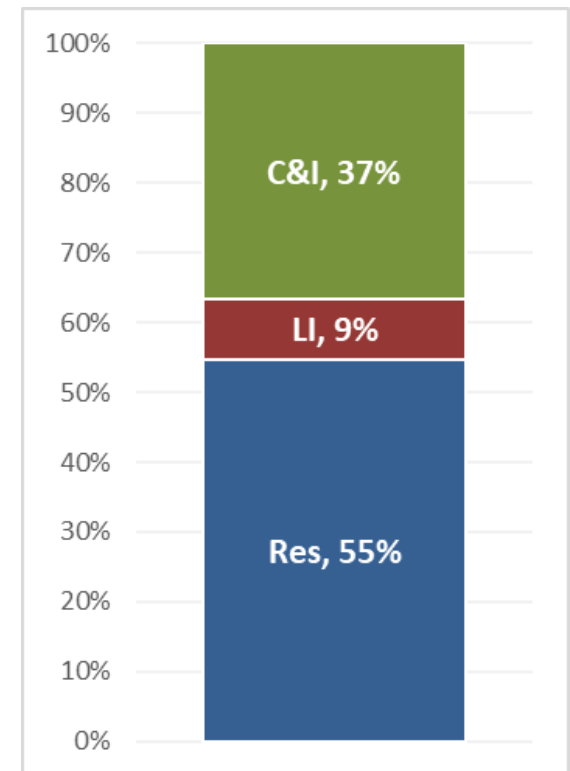


Statewide Achievements as Percent of 2021 Planned Goal  
(3/12 Months) 25% of plan year

### Total Benefits to Goal



### Results by Sector



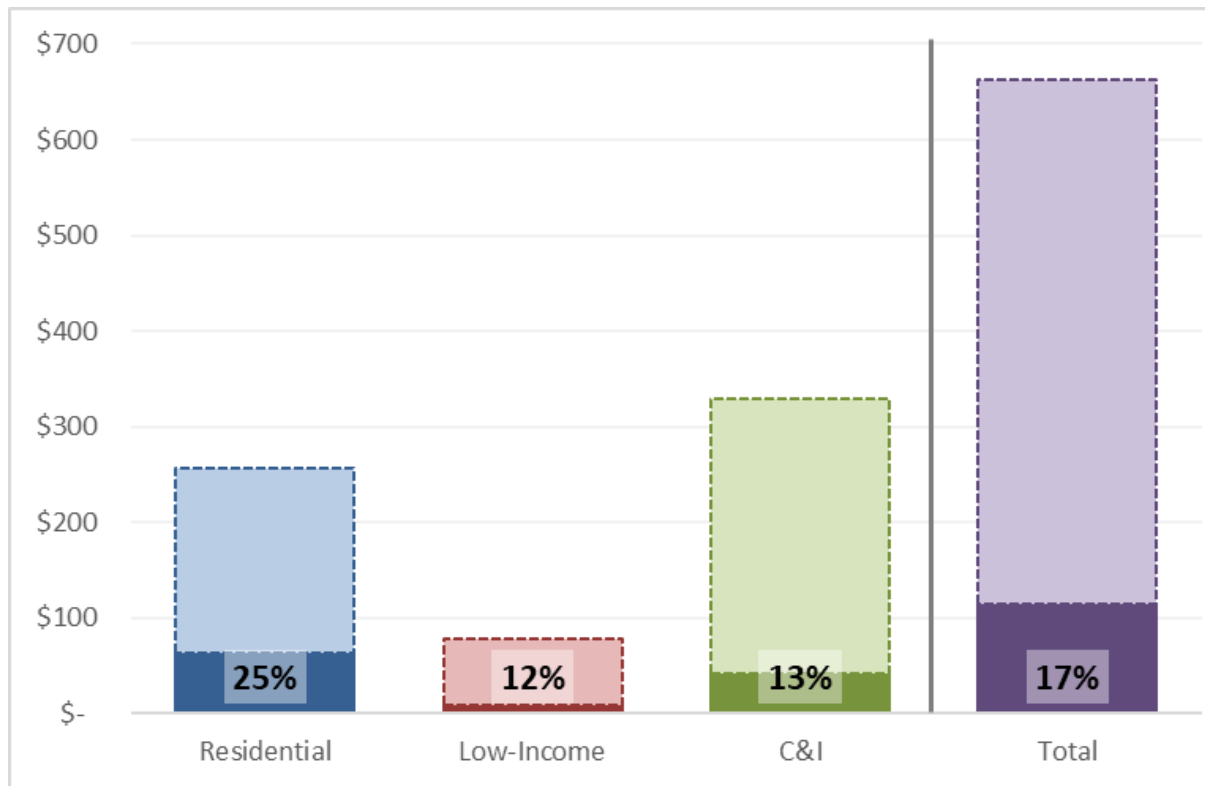


# Electric Total Spend

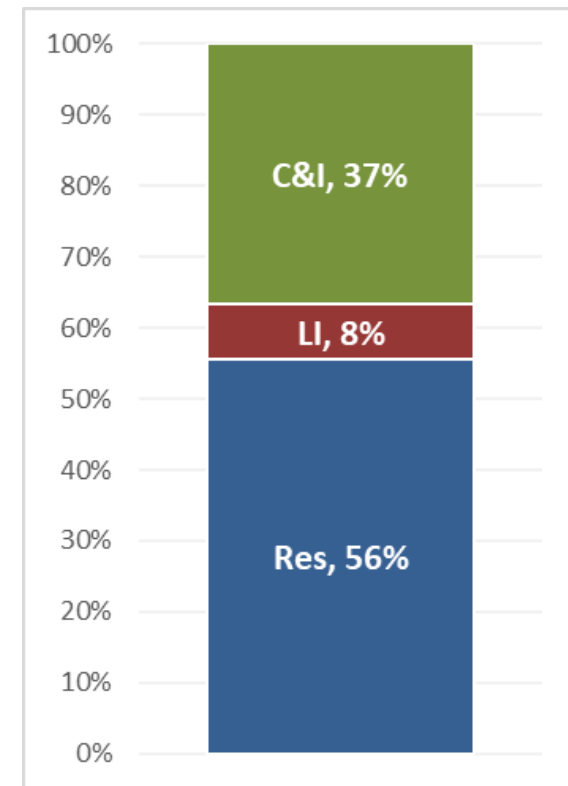


Statewide Achievements as Percent of 2021 Planned Goal  
(3/12 Months) 25% of plan year

### Total Spend to Planned



### Results by Sector

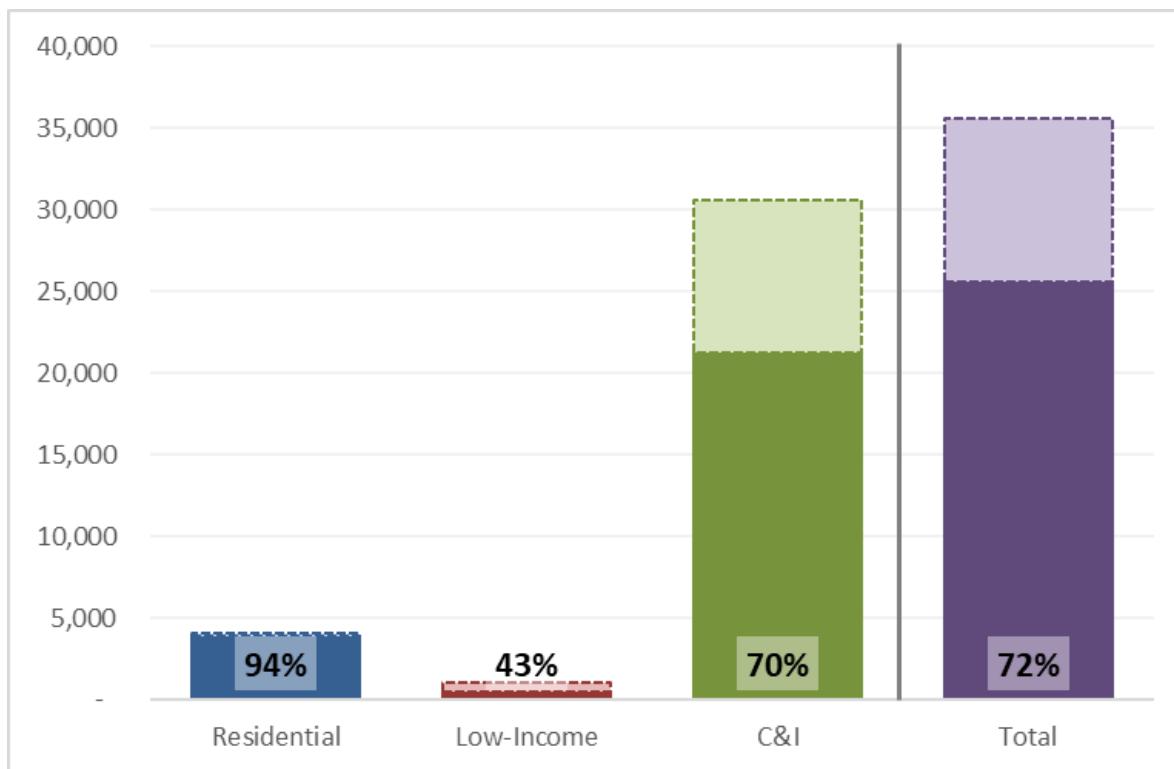


# Electric Three-Year Lifetime MWh Performance

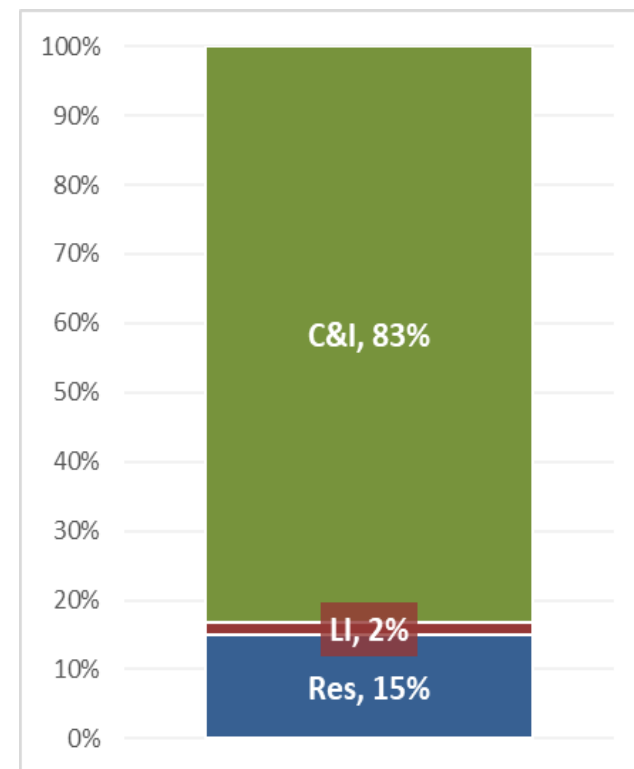


Statewide Achievements as Percent of 2019-2021 Planned Goal  
(27/36 Months) 75% of plan year

### Lifetime MWh to Goal



### Results by Sector

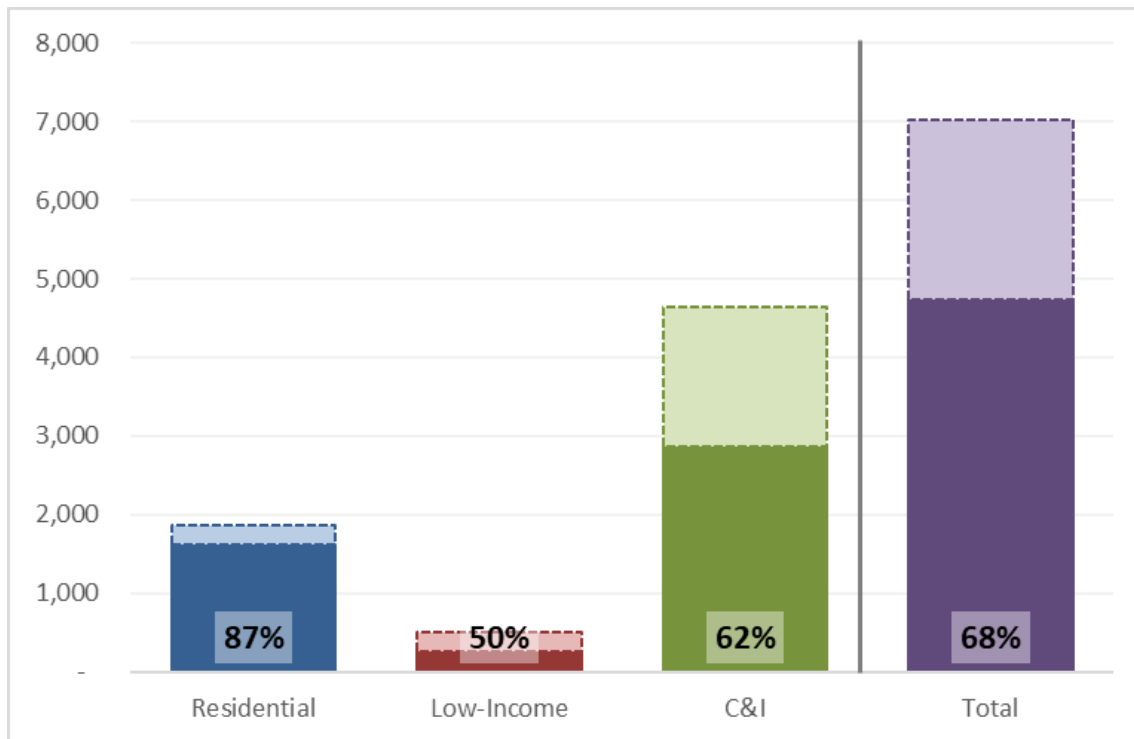


# Electric Three-Year Total Benefits Performance

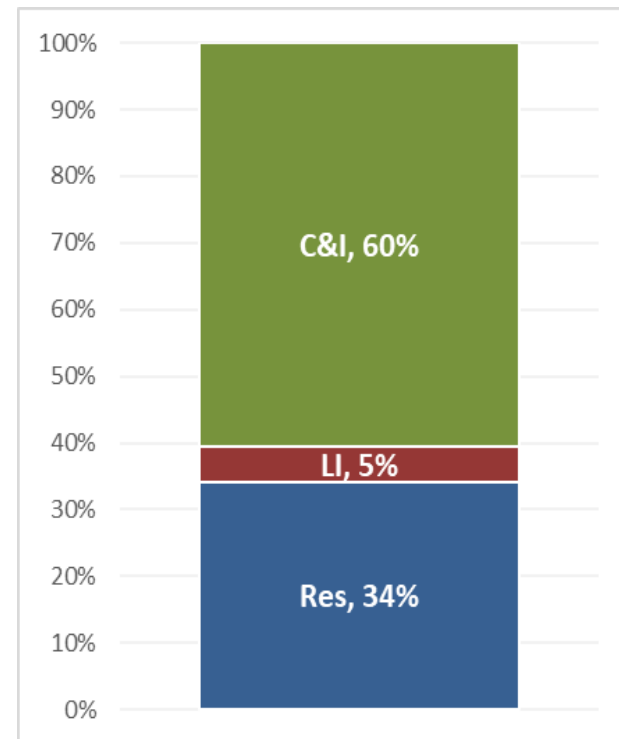


Statewide Achievements as Percent of 2019-2021 Planned Goal  
(27/36 Months) 75% of plan year

### Total Benefits to Goal



### Results by Sector



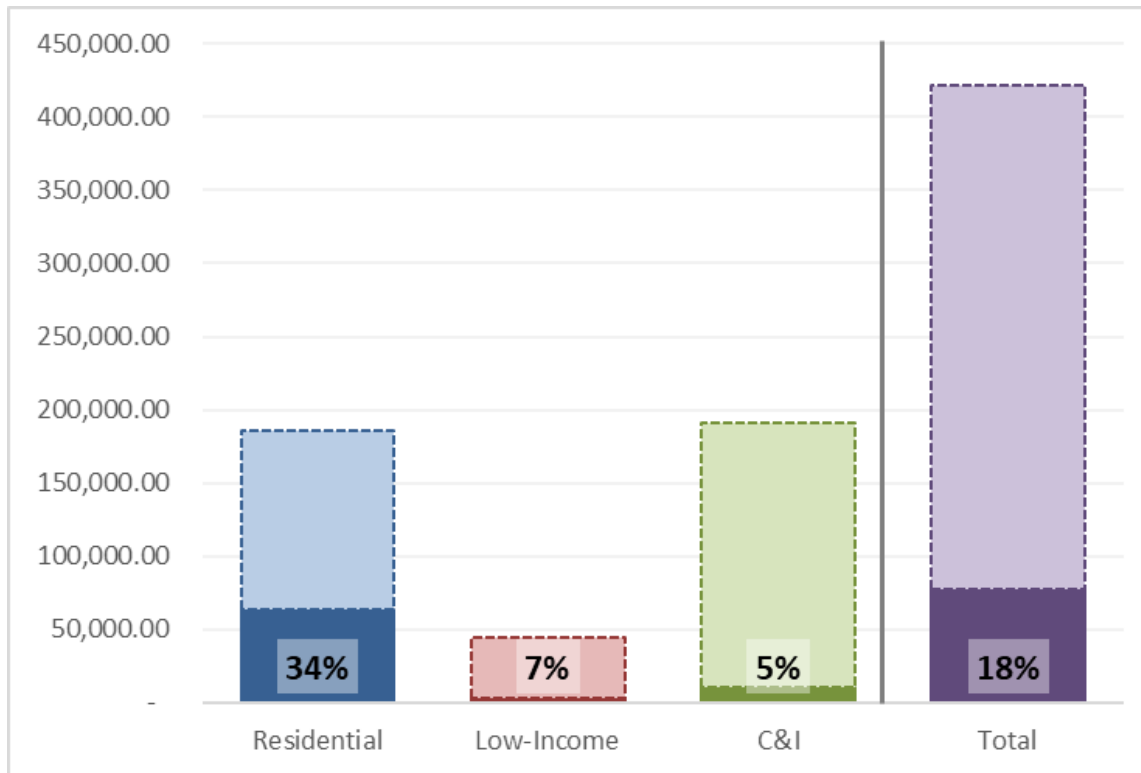
# Q1 Gas Performance

# Gas Lifetime Savings

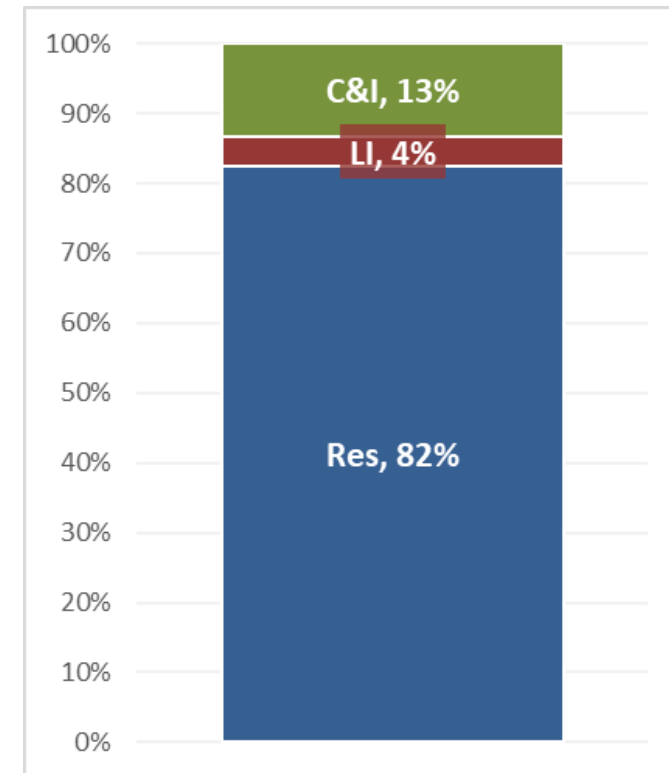


## Statewide Achievements as Percent of 2021 Planned Goal (3/12 Months) 25% of plan year

### Lifetime Therms to Goal



### Results by Sector

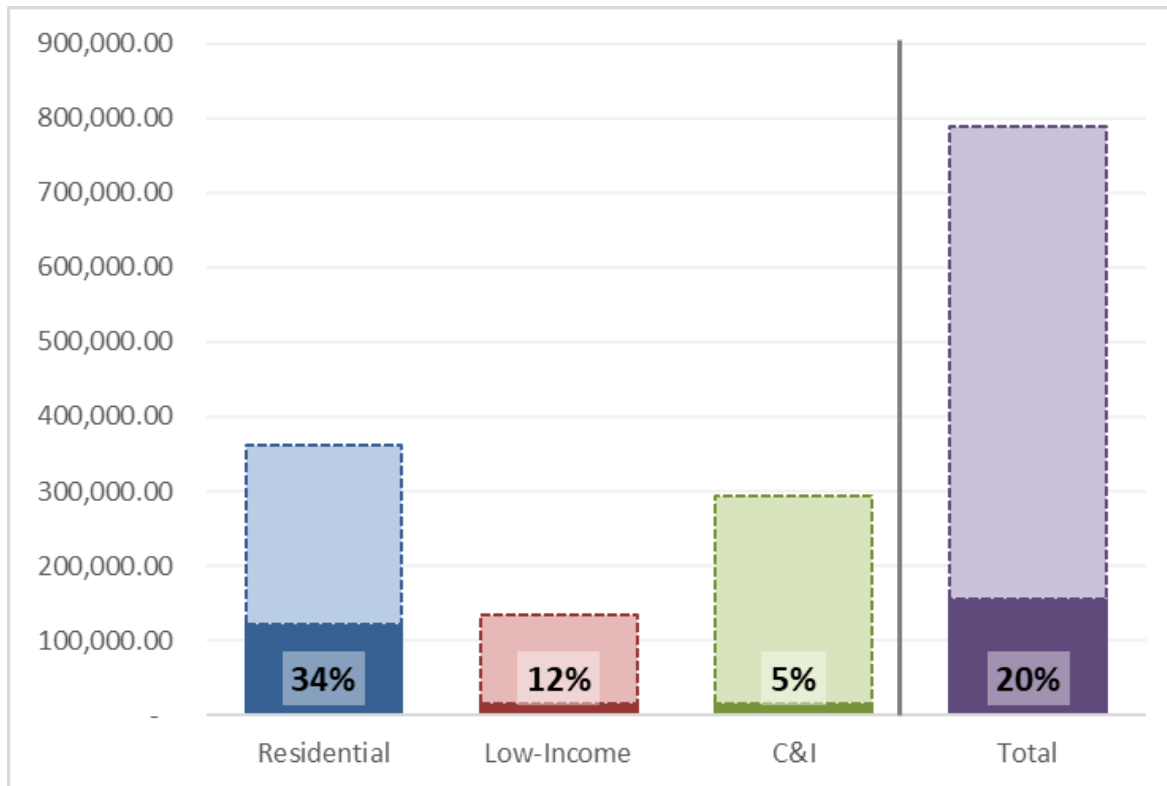


# Gas Total Benefits

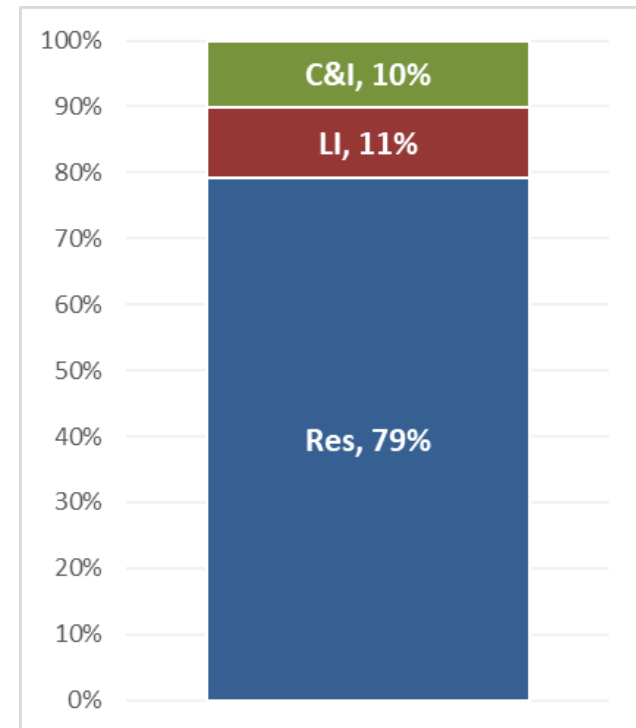


## Statewide Achievements as Percent of 2021 Planned Goal (3/12 Months) 25% of plan year

### Total Benefits to Goal



### Results by Sector

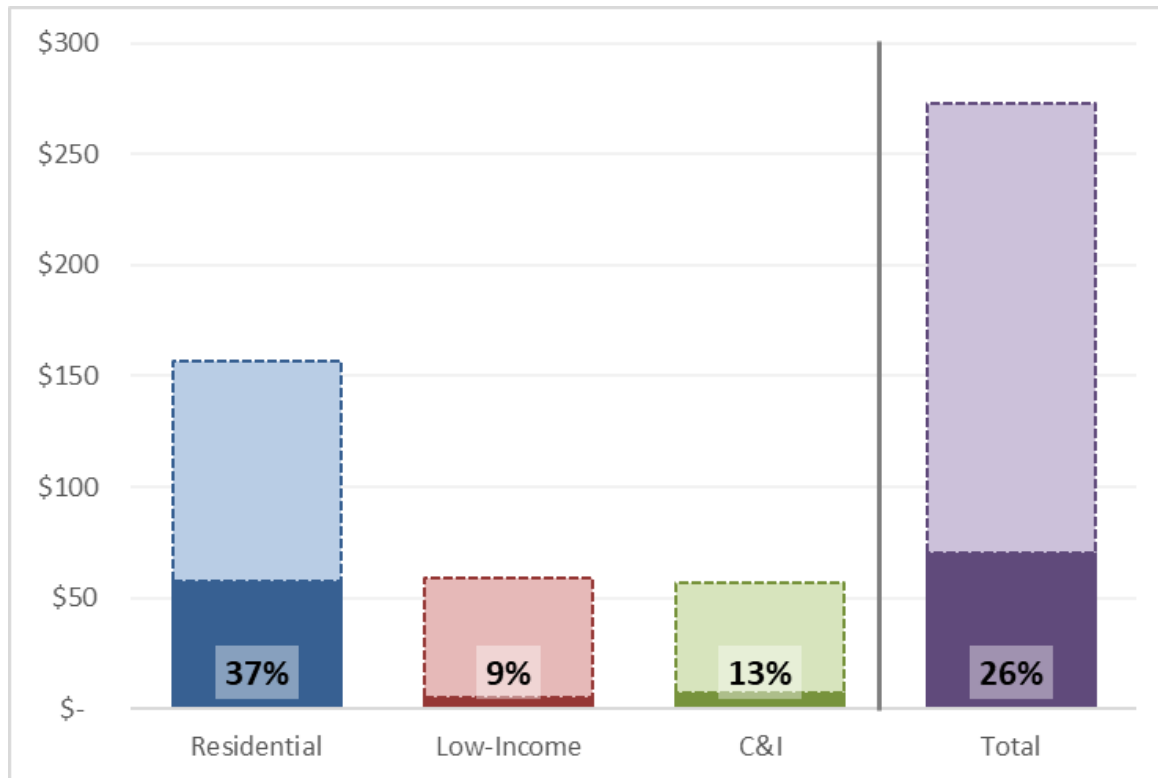


# Gas Total Spend

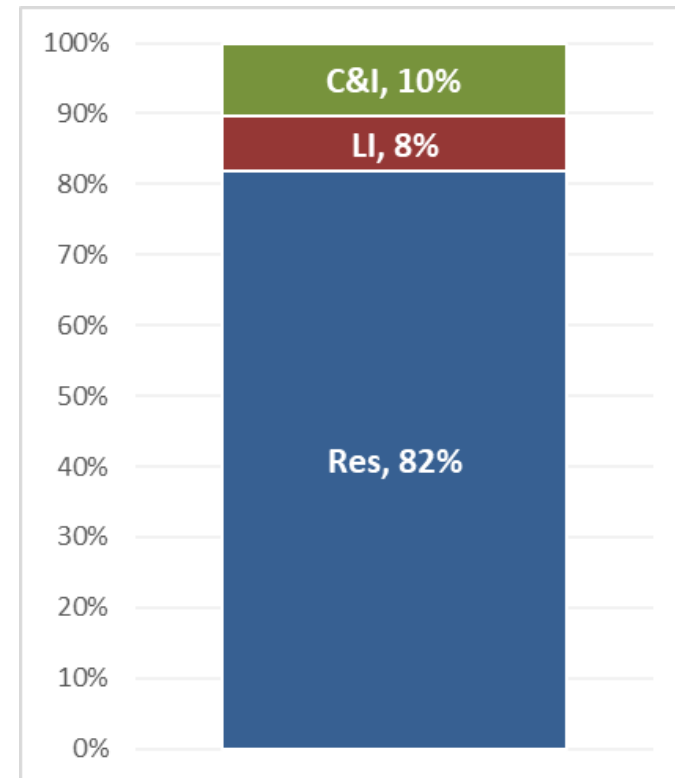


## Statewide Achievements as Percent of 2021 Planned Goal (3/12 Months) 25% of plan year

### Total Spend to Planned



### Results by Sector

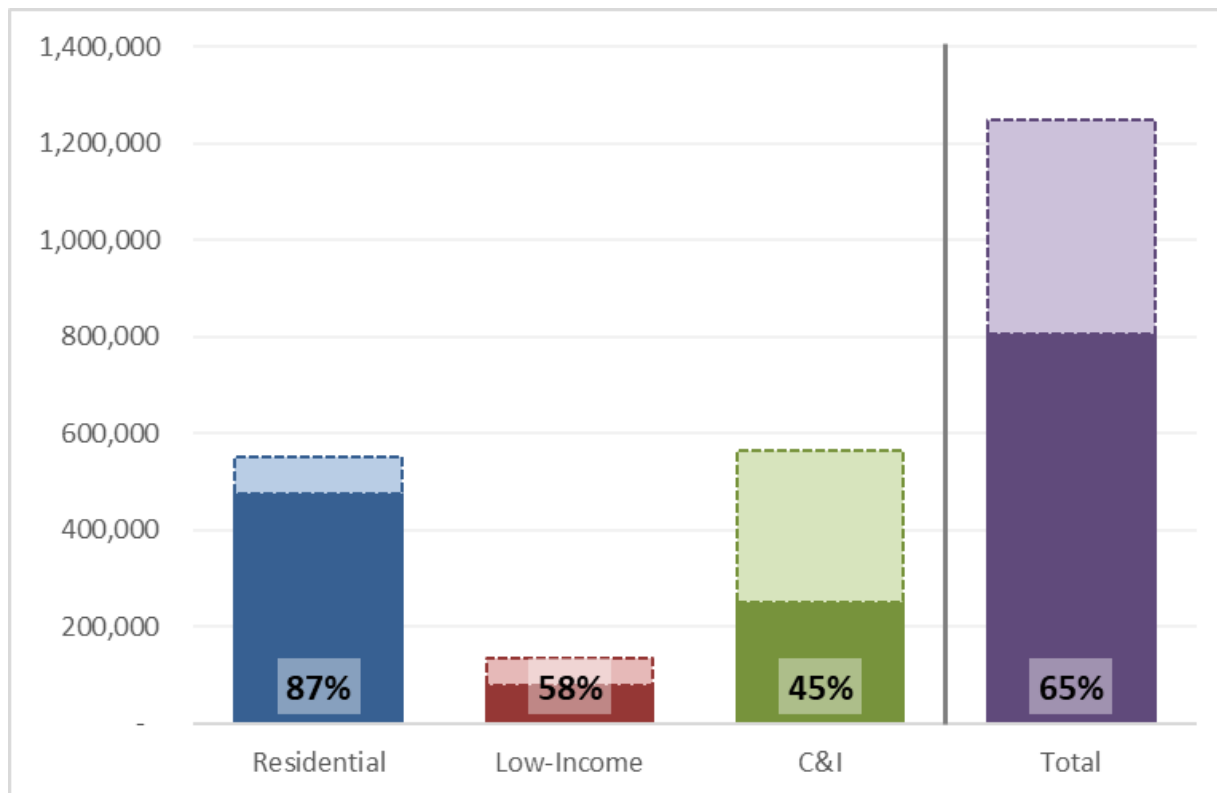


# Gas Three-Year Lifetime Therm Performance

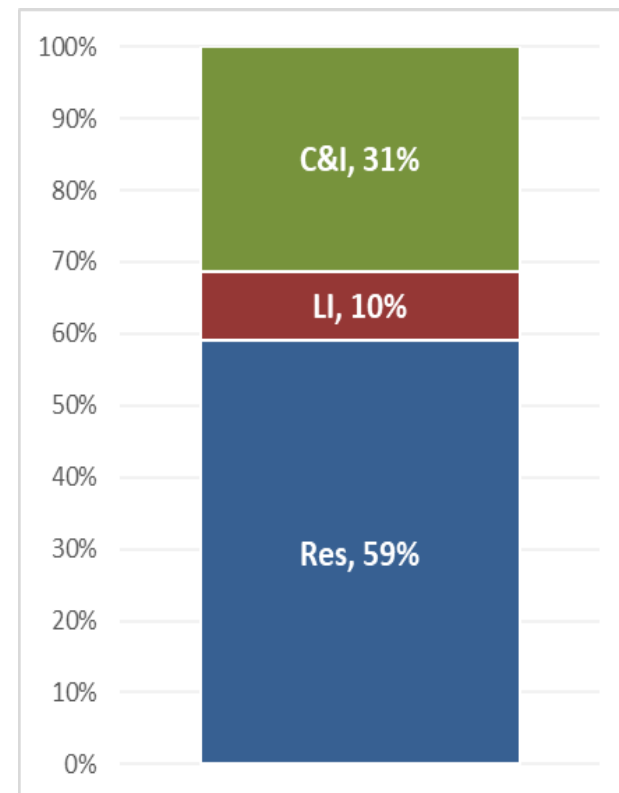


Statewide Achievements as Percent of 2019-2021 Planned Goal  
(27/36 Months) 75% of plan year

### Lifetime Therms to Goal



### Results by Sector



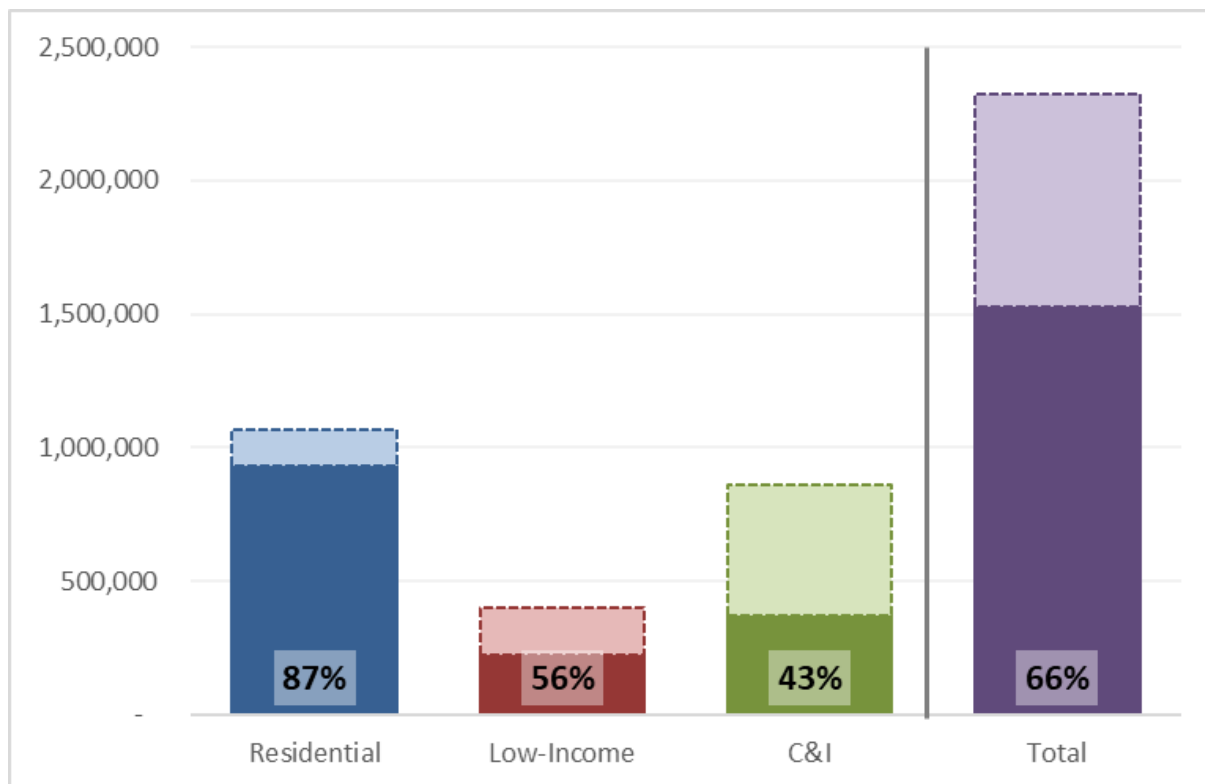


# Gas Three-Year Total Benefits Performance

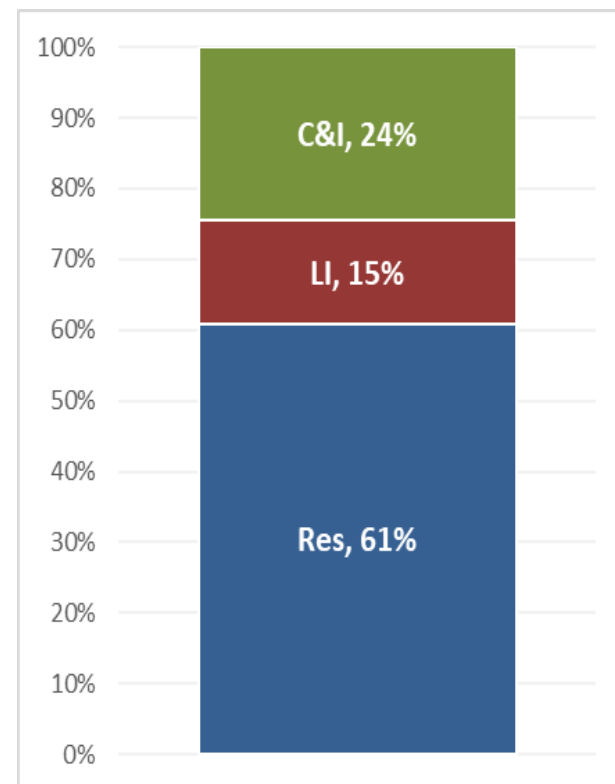


Statewide Achievements as Percent of 2019-2021 Planned Goal  
(27/36 Months) 75% of plan year

### Total Benefits to Goal



### Results by Sector



# Income Eligible Update

# LEAN full-court press to meet Term budget and savings goals



- Constant communication with all parts of the Network to identify production gaps
- Full canvas in progress to fully quantify work now in queue
- Multifamily queue already substantially meets goals
- When canvas complete, Single Family projection possible

\*Weatherization & other contractors are mobilized to go statewide wherever needed

\*Lead Vendors reassign Auditors and rotate where needed (statewide)

# Q1 Highlights

# Residential Highlights



- The 2021 Municipal Partnership was launched with four returning and five new partners
  - PAs are proving a larger percent of the award upfront this year, along with trainings, quantitative information, and regular communication
- PAs hosted the Mass Save Heating and Cooling Virtual Contractor Kick-off in February
  - Designed to inform HVAC contractors about 2021 program offerings and provide a forum in which they can ask questions
- PAs working with K-12 education vendor on designing energy efficiency career exploration workshops

- PAs added Cold-Storage Laboratory Grade Refrigerators and Freezers to upstream efforts
  - Helps support customers, distribution and manufacturing partners who are involved with the distribution of the COVID-19 vaccine
- Micro-CHP (50kWe or below) offering launched to address barriers to participation
  - Custom express tool enables customers to determine the energy savings, based on the installed capacity so customers know upfront the incentive amount they can expect, shortens project timelines – see <https://www.masssave.com/saving/business-rebates/micro-combined-heat-and-power>
- Equipment & Systems Performance Optimization (ESPO) updates include launch of RTU coil cleaning and commissioning of a study on descaling shell and tube heat exchangers

# Thank you

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