

# CONSULTANT TEAM BUDGET UPDATE

► July 19, 2017

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# CURRENT WORKPLAN-THINGS NOT ANTICIPATED

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- ▶ **CLC MTM took a significant amount of time**
- ▶ **Strategic planning is happening earlier than in years past**
  - Reviewing cost-effectiveness inputs, potential policy changes, program changes, demand projections, extensive residential lighting analysis
  - Part of workshop prep in this workplan
- ▶ **Residential Team preparing for an additional meeting that wasn't planned**

# CURRENT WORKPLAN-THINGS ANTICIPATED BUT MORE TIME THAN ESTIMATED

- ▶ **Councilor support**
  - Going very well and settling down but required additional resources
- ▶ **Meeting preparation**
  - Happening earlier than in the past
  - Better product and more collaboration with PAs = more time
- ▶ **Coverage of peak demand issues – demonstration review, meeting attendance, non-EEAC meeting presentations**
- ▶ **AESC starting earlier than expected**
- ▶ **EM&V Team – mature effort with many moving parts**
  - Addition of 12 demand issues for study
  - Development of EM&V workplan to deal with demand
  - Increased stakeholder input in process
- ▶ **LI program coverage more than in the past**
- ▶ **Potential studies have three different vendors/models**

# ESTIMATE OF OVERAGE



<b>Allocation of the Estimated \$120,000</b>	<b>P&amp;A</b>	<b>RES</b>	<b>C&amp;I</b>	<b>EM&amp;V</b>	<b>Tech. Services</b>	<b>Total</b>
<b>Original Budget</b>	\$419,350	\$311,220	\$226,375	\$311,075	\$102,930	\$1,370,950
<b>Original Budget Plus \$120K</b>	\$501,950	\$345,000	\$248,000	\$347,000	\$49,000	\$1,490,950
<b>Percent Difference</b>	-20%	-11%	-10%	-12%	52%	-8.8%