

Residential & Low Income 2012 MTMs (10/7/11 draft by EEAC Consultants) – Preliminary and Subject to Change

Summary of PA-Proposed 2012 MTMs

(Note: All percentages are relative to 3-year targets, unless otherwise specified)

	Electric HVAC	Gas Heating & Hot Water	Lighting & Appliances	Multifamily	Home Energy Services	New Construction	Behavior Feedback	Deep Energy Retrofit	Other Pilots	Low Income
Electric PAs										
NSTAR-E		N/A	27.6% lighting savings increase in 2012; 19.9% appliance savings decrease due to evaluation results.	23.3% PI \$ decrease	20.3% PI \$ increase	29.5% savings increase due to strong participation and more lighting units; 27.1% PI \$ increase.	Adding Behavior Feedback program			Combine SF & MF retrofit into one program; 22.2% increase in new construction savings due to strong participation and more lighting units.
Grid-E	76.2% savings increase (new measure mix, including heat pump water heaters); 248.3% PI \$ increase.	N/A	25.8% increase in lighting savings (more CFLs); 30.6% PI \$ increase (lighting).		31.8% PI \$ decrease	34.2% savings increase due to more CFLs & heat pumps; 21% 2012 budget decrease due to lower avg incentive levels; 38.9% PI \$ increase.		31% 2012 budget increase due to increased demand	Major renovation: 27.4% budget decrease; Lighting design: 21.8% budget increase; V3 ES Homes: 64.8% budget decrease; Community-based: 54.7% budget increase; RD&D: similar budget to 2011.	Combine SF & MF retrofit into one program; SF & MF P decrease of 20.5%; New construction P increase of 57%.
CLC	27% savings decrease; 23.4% budget decrease (participation levels not continuing to increase).	N/A	Lighting: 35.6% savings decrease; 29.4% budget decrease (measure mix change, 2011 YTD actuals).	63.9% savings decrease; 66.1% budget decrease due to lack of MF buildings.	28.5% decrease in 2012 savings (due to 2012 budget adjustments).	46.2% savings increase; 31.0% budget increase due to start of large project.		34.7% budget decrease due to limited demand for current pilot model, as marketed.	Home automation: terminated; Heat pump water heater: terminated; Major renovation:	Combine SF & MF retrofit into one program. Retrofit: 32.8% savings decrease; New Construction: 39.8% savings increase, 35.7% budget increa

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									61.8% budget decrease; Lighting design: 49.8% budget decrease.	
WMECO	182.8% savings increase; 73.3% budget increase due to strong participation; 471.8% PI \$ increase.	N/A	Lighting: 31.1% increase in 2012 budget due to increased demand. Appliances: 36.9% budget increase due to strong demand.	30.5% savings decrease; 26% budget decrease due to 2010 program ramp-up; 36.1% PI \$ increase.	97.1% PI \$ increase.	37.2% savings increase due to 2010 savings coming in higher than planned.	60.1% budget increase due to ramped up efforts.	27.5% budget decrease due to lagging customer demand.		Combine SF & MF retrofit into one program. New Construction: 45.7% increase in savings due to increased demand, and 27.7% \$ decrease.
FGE-E	34.9% 2012 budget increase due to increased demand; 167.4% PI \$ increase.	N/A	Lighting: 28.4% savings increase; 22.1% 2012 budget increase due to more EM&V studies; 20.3% PI \$ increase.	182.1% savings increase, and 175.5% budget increase due to 2010 & 2012 allocations not originally included in 3-year budget; 871.2% PI \$ increase.	46.4% savings decrease, and 27.8% 2012 budget decrease due to funding allocation to MF program.	170.2% PI \$ increase.		21.3% budget decrease (very small budget).	66.2% budget decrease in Residential Education Program.	Combine SF & MF retrofit into one program. Retrofit: 38.8% 2012 savings decrease, resulting in 15.9% 2012 LI sector savings decrease; New Construction: 25.6% savings decrease.

	Electric HVAC	Gas Heating & Hot Water	Lighting & Appliances	Multifamily	Home Energy Services (Wz)	New Construction	Behavior Feedback	Deep Energy Retrofit	Low Income
Gas PAs									
NSTAR-G	N/A	35.7% savings decrease due to evaluation results; 57.1% PI \$ increase (23.9% sector PI \$ increase)	N/A		34.7% 2012 savings increase due to increased savings from spillover.	21.1% PI \$ increase.	No 2012 budget proposed.	38.4% budget decrease due to not taking on any additional projects in 2012.	Combine SF & MF retrofit into one program. Retrofit: 24.2% 2012 savings decrease (24.2% 2012 LI sector savings decrease); Retrofit: 33.5% PI \$ increase.
Grid-G	N/A	43.6% PI \$ decrease; 30.8% savings decrease due to evaluation results.	N/A	30.9% PI \$ decrease; 36.4% savings decrease based on revised assumptions.	87.7% PI \$ decrease.	33.3% savings decrease due to new energy code.	23.1% PI \$ decrease in 2012.	23.8% budget increase.	Combine SF & MF retrofit into one program. 17.5% sector PI \$ decrease.
Columbia	N/A	26.3% savings decrease due to evaluation results; 21.9% budget increase due to higher demand.	N/A	27.8% PI \$ decrease; 23% savings decrease (18.1% sector decrease), and 25% budget decrease due to 2010 program ramp-up.	22.0% savings decrease; 57.7% PI \$ increase.	64.2% PI \$ decrease; 59.1% savings decrease, and 58.2% budget decrease due to lack of projects.		Terminate Deep Energy Retrofit pilot due to cost-effectiveness concerns.	Combine SF & MF retrofit into one program; Retrofit: 29.8% PI \$ decrease (29.8% sector decrease), and 22.4% savings decrease (22.4% sector decrease) due to 2010 ramp-up.
NEG	N/A	22.0% savings decrease due to evaluation results; 29.3% budget increase due to higher	N/A	39.8% PI \$ decrease; 26.7% savings decrease, and 24.3% budget decrease due to 2010 program	41.6% PI \$ decrease in 2012.	59.1% PI \$ decrease; 25.7% savings decrease (22.3% sector decrease) due to adverse economic			Combine SF & MF retrofit into one program. Retrofit: 25.5% PI \$ decrease (and 25.5%

		demand.		ramp-up.		conditions.			sector decrease).
Berkshire	N/A	29.7% savings decrease due to evaluation results.	N/A	50.4% PI \$ decrease; 49.2% savings decrease (21.2% sector decrease), and 23.6% budget decrease due to 2010 program ramp-up.		43.7% PI \$ decrease; 28.6% savings decrease due to lower than expected 2010 savings.		88.9% budget decrease – essentially eliminating a very small budget.	Combine SF & MF retrofit into one program. Retrofit: 121.9% PI \$ decrease in 2012.
FGE-G	N/A	25% savings decrease (28.9% sector decrease) due to evaluation results; 21.2% budget increase due to increased demand.	N/A	633.1% PI \$ increase; 384% savings increase, and 243.3% budget increase due to 2010 & 2012 allocations not originally included in 3-year budget.	231.3% 2012 PI \$ increase; 39.8% 2012 savings decrease, and 30.4% budget decrease in 2012 due to reallocation of funds to MF program.	23.4% savings decrease due to lower than expected 2010 savings.		28.3% budget decrease (very small budget).	Combine SF & MF retrofit into one program; Retrofit: 95.9% savings increase (95.9% sector increase), and 33.9% budget increase (33.2% sector increase).