

Priorities and Key Actions for Early 2010

January 12, 2010 (working draft for Council consideration)

Priorities and Key Actions	Essential Activities in First Quarter 2010
Implementation of 2010 programs and enhanced program strategies	<p>Complete development of and launch programs with highest savings and net benefits:</p> <ul style="list-style-type: none"> - MassSAVE/RCS - Residential Lighting - C&I New Construction - C&I Large Retrofit - C&I Small Business <p>(Per the three-year electric Plan, these five programs provide 86% of the 2010 benefits and 91% of 2010 net benefits, at 75% of 2010 TRC costs)</p> <p>Complete development of and launch other programs and program strategies</p> <p>Significant work ongoing in the various working groups</p>
Marketing/public education/communication	<p>Attitudinal and behavioral research, and segmentation of customers</p> <p>Issue marketing RFP, and secure marketing and public education firm</p> <p>Enhanced web site</p> <p>Early implementation of targeted marketing to key customer segments (segmentation) using targeted messages (based on attitudinal and behavioral messaging)</p>
Integration of electric and gas programs	<p>Integrated marketing to customers</p> <p>Integrated electric and gas response to customers who request services or information</p> <p>Integrated delivery of services to customers, to minimize customer hassle</p>
Finding outside funding, including capital for financing	<p>Development of financing approach using outside capital (ongoing)</p> <p>Identify and meet with potential sources of funding and outside capital</p> <p>DOER: monitor federal activity and advocate for EE funding (stimulus, climate, TARP)</p>
On-bill repayment of financing	<p>Working group discussions (ongoing)</p> <p>Identify and propose approaches for key issues regarding on-bill repayment</p> <p>Document existing financing offerings and lessons learned</p>
Implementing evaluation, measurement, and verification	<p>Issue RFPs and select contractors for statewide research areas</p> <p>Scope and implement global process evaluation/tracking of early implementation</p>
Contractor infrastructure, jobs development, and training	<p>Inform contractors and potential contractors of what is coming</p> <p>Forecast level and identify nature of contractors needed to deliver expanded programs</p> <p>Develop and offer training to contractors</p> <p>Community projects</p>

2010 Electric Plan – Contribution of Each Program to 2010 Total Portfolio Performance (Net Benefits, Benefits, Savings, and Cost)

Customer Sector	Net Benefits	Benefits	TRC Costs	Annual MWh	Lifetime MWh
Residential	25.2%	26.8%	30.2%	24.3%	15.8%
Residential New Construction & Major Renov	0.8%	1.3%	2.2%	0.4%	0.5%
Residential Cooling & Heating Equipment	0.1%	0.5%	1.3%	0.3%	0.5%
Multi-Family Retrofit	1.3%	2.0%	3.5%	2.3%	2.6%
MassSAVE	18.4%	16.2%	11.8%	4.6%	3.5%
O Power	0.2%	0.3%	0.3%	4.2%	0.4%
ENERGY STAR Lighting	5.6%	5.5%	5.2%	10.5%	6.9%
ENERGY STAR Appliances	0.7%	1.1%	1.8%	2.0%	1.4%
Low Income	7.1%	8.0%	9.7%	3.7%	4.2%
Low-Income Residential New Construction	0.1%	0.2%	0.3%	0.1%	0.1%
Low-Income 1 to 4 Family Retrofit	4.0%	4.4%	5.1%	1.7%	1.6%
Low-Income MultiFamily Retrofit	3.1%	3.4%	4.0%	2.0%	2.4%
Commercial & Industrial	67.6%	65.2%	60.1%	72.0%	80.1%
C&I New Construction and Major Renovation	18.9%	16.8%	12.4%	15.5%	20.6%
C&I New Construction and Major Renovation	0.3%	0.3%	0.1%	0.2%	0.3%
C&I Large Retrofit	39.5%	38.0%	34.9%	45.5%	47.8%
Large C&I Retrofit - Government	0.2%	0.2%	0.1%	0.2%	0.2%
C&I Small Retrofit	8.9%	9.5%	10.9%	10.1%	10.6%
C&I Small Retrofit - Government	0.4%	0.5%	0.6%	0.5%	0.5%
GRAND TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%
Five Programs Subtotal:	91.2%	86.0%	75.1%	86.2%	89.6%