

# Delaware Electric Cooperative

## Energy Efficiency Program Portfolio 2016 - 2017

### Energy Efficiency Advisory Council

March 9, 2016

Year 2 & Year 3

TBD

# Target Data

	<u>2017</u>	<u>2018</u>	<u>2019</u>
kWh Sales	1,403,605,697	1,458,346,319	1,515,221,826
Target %	x 0.4%	x 0.7%	x 1.0%
Target kWh	5,614,423	10,208,424	15,152,218

*Notes: 1. kWh sales are forecast and subject to change annually*

*2. kWh sales growth is projected at 3.9% annually*

# Historical Savings Data

Year	kWh Sales	kWh Savings	Savings %
2009	1,151,037,083	5,684,656	0.49%
2010	1,262,459,320	7,816,630	0.62%
2011	1,252,608,675	4,144,523	0.33%
2012	1,204,586,584	2,161,268	0.18%
2013	1,262,617,410	915,506	0.07%
2014	1,301,698,181	3,386,674	0.26%
2015	1,365,564,178	933,504	0.07%
2016	1,350,919,824	3,095,461	0.23%
<b>Average</b>		<b>3,517,278</b>	<b>0.28%</b>

# Street/Area Lighting

	2016	2017	Total
<b>Annual kWh Savings</b>	502,190	502,190	1,004,380
<b>Annual kW Savings</b>	0	0	0
<b>Lights</b>	1,500	1,500	3,000
<b>Incentive Costs</b>	\$0	\$0	\$0
<b>Implementation Costs</b>	\$560,053	\$560,053	\$1,120,106
<b>Total Program Costs</b>	\$560,053	\$560,053	\$1,120,106
<b>TRC Ratio</b>	1.04	1.04	1.04

LED = 1,753      Non-LED = 16,568

# Poultry LED

	2016	2017	Total
<b>Annual kWh Savings</b>	220,320	220,320	440,640
<b>Annual kW Savings</b>	0.023	0.023	0.023
<b>LEDs (14 houses)</b>	1,000	1,000	2,000
<b>Incentive Costs</b>	\$12,500	\$12,500	\$25,000
<b>Implementation Costs</b>	\$12,500	\$12,500	\$25,000
<b>Total Program Costs</b>	\$25,000	\$25,000	\$50,000
<b>TRC Ratio</b>	10	10	10

Prior: 193 hse; 14,842 LEDs; \$375,523; 1,416,982 kWh/yr

# Geothermal Heat Pump Grants

	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>Annual kWh Savings</b>	114,926	114,926	229,851
<b>Annual kW Savings</b>	0.004	0.004	0.004
<b>Participants</b>	36	36	72
<b>Incentive Costs</b>	\$107,400	\$107,400	\$214,800
<b>Implementation Costs</b>	\$0	\$0	\$0
<b>Total Program Costs</b>	\$107,400	\$107,400	\$214,800
<b>TRC Ratio*</b>	.28	.28	.28

Prior: 468 Grants; \$1.48 million; 1.8 million kWh/yr

# Heat Pump Water Heater Grants

	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>Annual kWh Savings</b>	28,722	28,722	57,443
<b>Annual kW Savings</b>	3.4	3.4	3.4
<b>Measures</b>	20	20	40
<b>Incentive Costs</b>	\$6,000	\$6,000	\$12,000
<b>Implementation Costs</b>	\$0	\$0	\$0
<b>Total Program Costs</b>	\$6,000	\$6,000	\$12,000
<b>TRC Ratio</b>	1.12	1.12	1.12

Prior: 35 grants; \$10,500; 50,263 kWh/yr

# Residential LED

<b>66</b>	<b>2016</b>	<b>2017</b>	<b>Total</b>
<b>Annual kWh Savings</b>	327,314	327,314	654,627
<b>Annual kW Savings</b>	33	33	66
<b>Participants</b>	2,940	2,940	5,880
<b>Incentive Costs</b>	\$0	\$0	\$0
<b>Implementation Costs</b>	\$29,916	\$29,916	\$59,832
<b>Total Program Costs</b>	\$29,916	\$29,916	\$59,832
<b>TRC Ratio</b>	12.67	12.67	12.67

Prior: 254,748 CFLs; 1,469 LEDs; 12,139,377 kWh/yr

# C&I Lighting

	2016	2017	Total
<b>Annual kWh Savings</b>	1,875,000	1,875,000	3,750,000
<b>Annual kW Savings</b>	255	255	510
<b>Participants</b>	8	8	16
<b>Incentive Costs</b>	\$120,000	\$120,000	\$240,000
<b>Implementation Costs</b>	\$0	\$0	\$0
<b>Total Program Costs</b>	\$120,000	\$120,000	\$240,000
<b>TRC Ratio</b>	3.96	3.96	3.96

Note: this is a new program for 2016

# EE Programs Combined Cost

<b>Programs</b>	
Street/Area Lighting	\$1,120,106
Poultry LED	\$50,000
Geothermal HVAC	\$214,800
HPWH	\$12,000
Residential LED	\$59,832
C&I Lighting	\$240,000
<b>Total Forecasted Cost</b>	<b>\$1,696,738</b>

# EE Programs Combined Savings

<b>Energy Savings Target kWh</b>	<b>5,614,423</b>
<b>Programs</b>	
Street/Area Lighting	1,004,380
Poultry LED	440,640
Geothermal HVAC	229,851
HPWH	57,443
Residential LED	654,627
C&I Lighting	3,750,000
<b>Total Forecasted Savings kWh</b>	<b>6,136,941</b>
<b>Total Forecasted Savings %</b>	<b>0.44</b>

Questions?