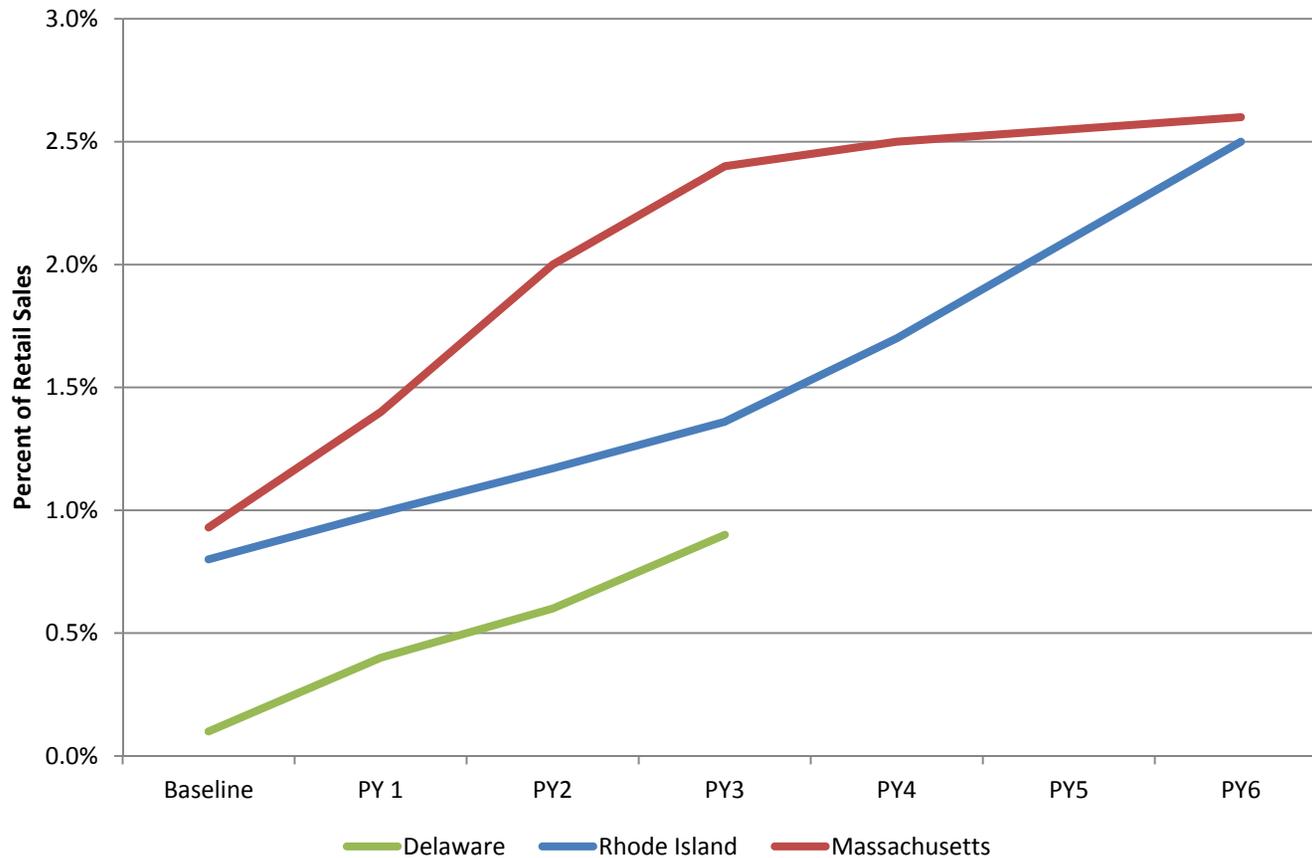


## Delaware EEAC Goal Setting and Program Development Process

EEAC Council Meeting – March 11, 2015

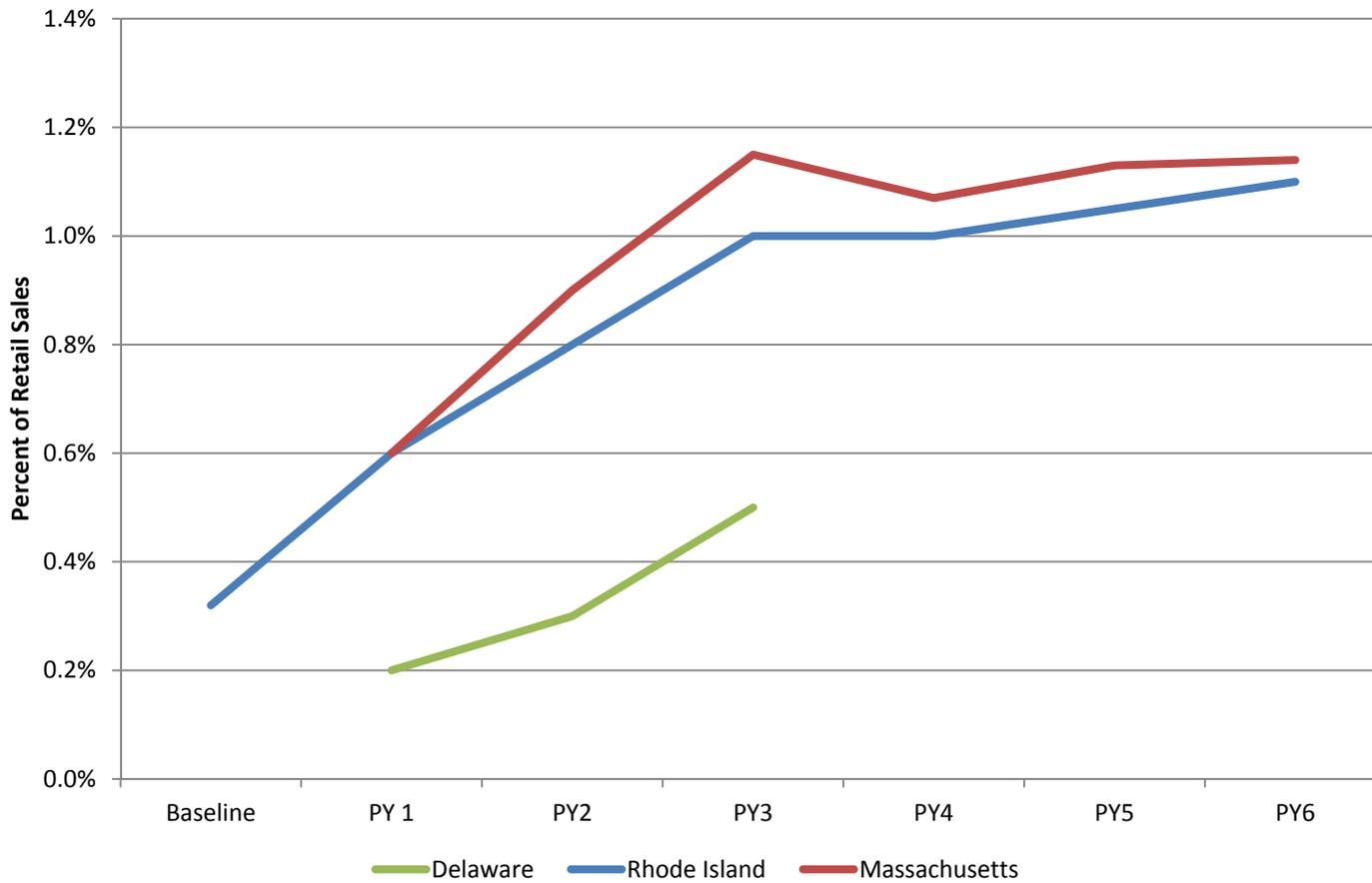
# Electric Savings Trajectory Comparison

## Electric Program Savings



# Gas Program Savings Trajectory Comparison

## Gas Program Savings



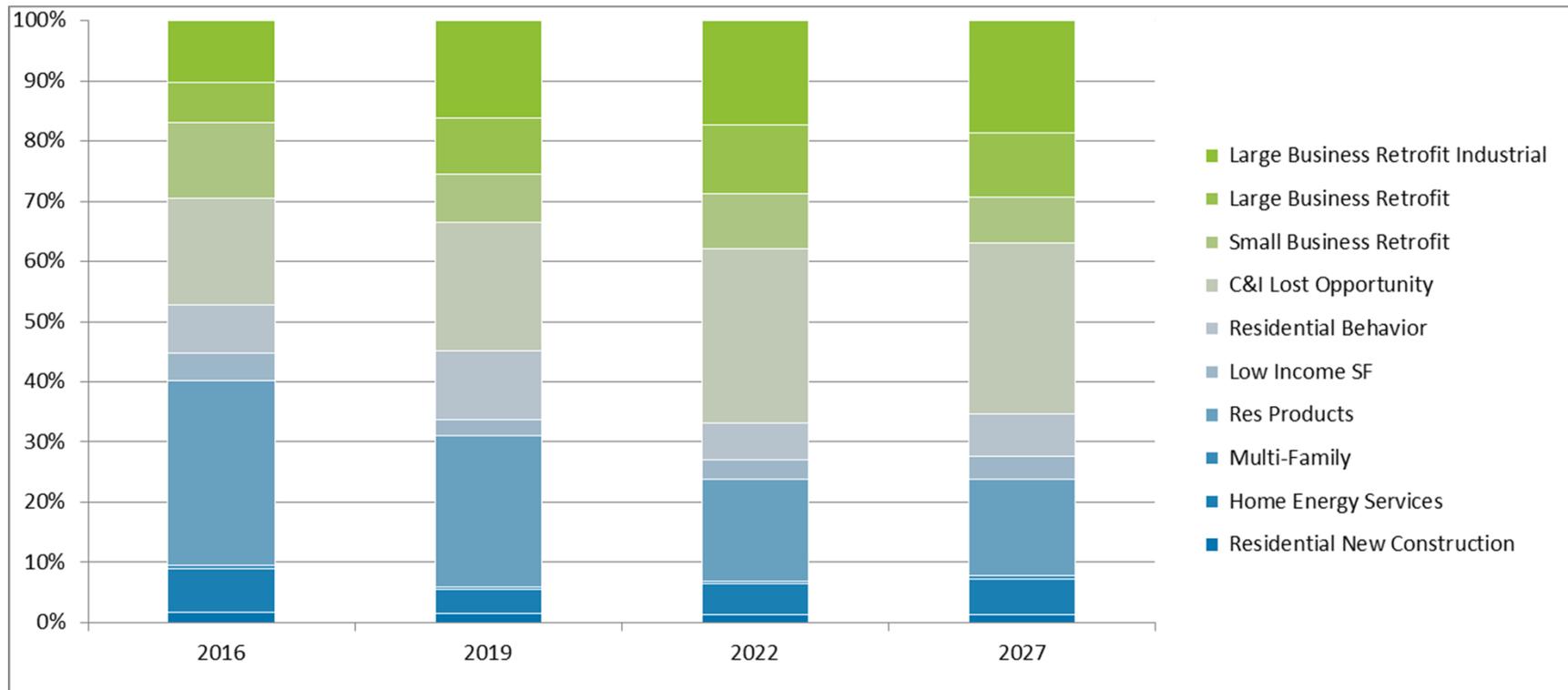
## Considerations in Setting Goals

- ▶ Initially framed and negotiated as relative savings – savings as percentage of retail sales
- ▶ Savings percentages translated to AEP-specific goals in physical energy units – kWh, therms
- ▶ Other goals may be desirable
  - Lifetime savings, rather than annual
  - Dollar benefits, the economic value of the savings
  - Net benefits, the economic value net of program costs
- ▶ Goals can be framed as individual annual goals and a three-year cumulative goal

# Evolution of Potential Portfolio Program Mix

At 0.4% of retail load

At 1.4% of retail load



# Program Candidates Received - Residential

Market segment	Residential Program Candidates	Description
New Construction	<ul style="list-style-type: none"> <li>Green 4 Green</li> </ul>	<ul style="list-style-type: none"> <li>Performance-based rebate program payable to participating builders</li> </ul>
Home Energy Services	<ul style="list-style-type: none"> <li>Home Performance with Energy Star</li> <li>Home Performance w/ E* - Moderate Income</li> <li>Quick Home Energy Checkup</li> </ul>	<ul style="list-style-type: none"> <li>Existing home audit and direct install measures; rebates and financing for weatherization measures</li> <li>Same as above with income eligibility requirement</li> <li>Existing home energy survey and direct install program, customer education</li> </ul>
Multifamily	<ul style="list-style-type: none"> <li>Multiple Family Housing Incentive</li> <li>Quick Home Energy Checkup – multifamily units</li> </ul>	<ul style="list-style-type: none"> <li>Prescriptive and custom rebate option for owners; customer education for occupants</li> <li>Existing rental unit direct install program, customer education</li> </ul>
Residential Products	<ul style="list-style-type: none"> <li>Lighting and Appliance Rebates</li> <li>Residential Appliance Recycling</li> </ul>	<ul style="list-style-type: none"> <li>Point-of-purchase rebates (instant rebates and/or buydowns)</li> <li>Rebates for pick-up/recycling of second Refrigerators/freezers</li> </ul>
Low Income Services	<ul style="list-style-type: none"> <li>Multiple Family Housing Incentive</li> <li>Community-Based Quick Energy Audit / Home Energy Advisor</li> <li>Smart Energy Neighborhood Centers concept</li> <li>Low-income rebates/grant</li> </ul>	<ul style="list-style-type: none"> <li>Prescriptive and custom rebate option for owners; customer education for occupants</li> <li>Existing home energy survey and direct install program, customer education – Low &amp; moderate income neighborhoods</li> <li>Central coordination of outreach and delivery of community-based energy services</li> <li>Supplement to efforts of entities delivering federal DOE WAP and LIHEAP Weatherization services</li> </ul>
Behavioral	<ul style="list-style-type: none"> <li>Behavioral savings program</li> </ul>	<ul style="list-style-type: none"> <li>Customer bill insert messaging</li> </ul>

# Program Candidates Received - C&I

Market segment	C&I Program Candidates	Description
C&I Lost Opportunity	<ul style="list-style-type: none"> <li>Prescriptive/Custom incentive program</li> </ul>	<ul style="list-style-type: none"> <li>Design support and incentives for new construction and renovation in commercial, industrial and institutional buildings</li> </ul>
Small Business Retrofit	<ul style="list-style-type: none"> <li>Energy Assessments for Non-profits, business, and local governments</li> <li>Small Business Energy Solutions</li> <li>Energy Efficiency Investment Fund</li> <li>Faith Efficiencies Program – Audit &amp; Education Programs for Houses of Worship</li> </ul>	<ul style="list-style-type: none"> <li>Subsidized energy audits providing recommended ECMs, estimate cost/savings and payback periods</li> <li>Energy audit and direct install for targeted small businesses</li> <li>Prescriptive/Custom incentive program also applies</li> <li>Targeted audits, education, grants and financing for houses of worship</li> </ul>
Large Business Retrofit	<ul style="list-style-type: none"> <li>Prescriptive/Custom incentive program</li> <li>Energy Assessments for non-profits, business, and local governments</li> <li>Retro-commissioning program</li> <li>Energy Efficiency Investment Fund</li> <li>Account management services for large commercial and industrial customers</li> </ul>	<ul style="list-style-type: none"> <li>Technical assistance and rebates for energy upgrades</li> <li>Subsidized energy audits providing recommended ECMs, estimate cost/savings and payback periods</li> <li>Low/no cost optimization of operating equipment/systems</li> <li>Prescriptive/Custom incentive program</li> <li>Dedicated outreach and service coordination support for businesses</li> </ul>

## Summary and Next Steps

- ▶ Proposed savings goals are feasible and cost-effective
- ▶ Programs suggested by stakeholders and Consultants represent a comprehensive portfolio
- ▶ Several programs can be implemented in the near-term to begin progress towards goals
  
- ▶ Come to agreement on goals
- ▶ Select initial set of programs and delivery method
- ▶ Develop program budgets to achieve goals with selected programs



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