



Three-Year Program Plan: Energy Efficiency Investment Fund (EEIF) and Low-Income Weatherization

Presentation to the
Delaware Energy Efficiency Advisory Council
July 13, 2016

DNREC Objectives & Plan Overview

▶ DNREC Program Goals

- Provide cost-effective energy savings for DE ratepayers
- Contribute energy savings towards the DE statewide goals
- Coordinate with other Program Administrators to effectively supplement their offerings

▶ Two Programs:

- EEIF Core and Non-profit: Aimed at existing commercial facilities
- LI WX: Aimed at low-income single-family houses

▶ Analysis based on currently available funding sources

Energy Efficiency Investment Fund (EEIF)

- ▶ Provides incentives for energy efficiency projects
- ▶ Considers both gas and electric savings
- ▶ Two main components:
 - Prescriptive incentives for common, well understood measures
 - Custom incentives for energy saving measure not offered prescriptively
- ▶ Three main funding sources over 3 years:
 - \$1 million from SEU for local governments
 - \$400 from SEU for non-profits
 - \$4 million from RGGI

EEIF – Core and Local Government Costs and Savings

	Year 1	Year 2	Year 3	Total
Annual MWh Savings	10,777	6,365	6,365	23,507
Annual kW Savings	1,795	1,044	1,044	3,882
Annual MMBtu Savings	38,505	21,257	21,257	81,019
Participants	248	138	138	524
Incentive Costs	\$2,146,675	\$1,226,550	\$1,226,550	\$4,599,775
Admin Cost	\$186,667	\$106,667	\$106,667	\$400,000
Total Utility Costs	\$2,333,342	\$1,333,217	\$1,333,217	\$4,999,775
TRC Ratio	3.13	3.17	3.23	3.17

EEIF - Non Profit Costs and Savings

	Year 1	Year 2	Year 3	Total
Annual MWh Savings	10,777	6,365	6,365	23,507
Annual kW Savings	1,795	1,044	1,044	3,882
Annual MMBtu Savings	38,505	21,257	21,257	81,019
Participants	248	138	138	524
Incentive Costs	\$2,146,675	\$1,226,550	\$1,226,550	\$4,599,775
Admin Cost	\$186,667	\$106,667	\$106,667	\$400,000
Total Utility Costs	\$2,333,342	\$1,333,217	\$1,333,217	\$4,999,775
TRC Ratio	3.13	3.17	3.23	3.17

EEIF – Total Costs and Savings

	Year 1	Year 2	Year 3	Total
Annual MWh Savings	13,585	6,365	6,365	26,315
Annual kW Savings	2,264	1,044	1,044	4,351
Annual MMBtu Savings	40,323	21,257	21,257	82,837
Participants	255	138	138	531
Incentive Costs	\$2,514,675	\$1,226,550	\$1,226,550	\$4,967,775
Admin Cost	\$218,667	\$106,667	\$106,667	\$432,000
Total Utility Costs	\$2,733,342	\$1,333,217	\$1,333,217	\$5,399,775
TRC Ratio	2.99	3.17	3.23	3.09

Low-Income Weatherization

- ▶ Provides weatherization services to low income mobile homes and other single family households
- ▶ Audits and services provided at no-cost
- ▶ Measures include:
 - CFLS/LEDs
 - Air sealing
 - Insulation
 - Heat pump water heater
 - Health and Safety (CO monitors, gas leaks, etc)

Low-Income Weatherization – Costs and Savings

	Year 1	Year 2	Year 3	TOTAL
Annual MWh Savings	164	186	211	561
Annual kW Savings	90	97	111	299
Annual MMBtu Savings	7,417	8,450	9,657	25,524
Participants	300	350	400	1,050
Incentive Costs	\$ 1,214,199	\$ 1,377,743	\$ 1,573,532	4,165,474
Health and Safety Costs	\$ 353,100	\$ 411,950	\$ 470,800	1,235,850
Total Costs	\$ 1,567,299	\$ 1,789,693	\$ 2,044,332	5,401,324
TRC Ratio	0.85	0.88	0.89	0.87
TRC Ratio w/o Health and Safety	1.09	1.15	1.18	1.14

Total Portfolio Costs and Savings

Total Portfolio	Year 1	Year 2	Year 3	Total
Annual MWh Savings	13,749	6,551	6,577	26,876
Annual kW Savings	2,354	1,141	1,155	4,650
Annual MMBtu Savings	47,740	29,707	30,914	108,361
Participants	555	488	538	1,581
Incentive Costs	\$3,728,874	\$2,604,293	\$2,800,082	\$9,133,249
Implementation Costs	\$571,767	\$518,617	\$577,467	\$1,667,850
Total Program Costs	\$4,300,641	\$3,122,910	\$3,377,549	\$10,801,099
TRC Ratio	2.62	2.40	2.37	2.49

Comments & Questions?

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