

March 13, 2015

**VIA HAND DELIVERY & ELECTRONIC MAIL**

Luly E. Massaro, Division Clerk  
Rhode Island Division of Public Utilities and Carriers  
89 Jefferson Boulevard  
Warwick, RI 02888

**RE: Docket 4527 – The Narragansett Electric Company, d/b/a National Grid  
2015 Energy Efficiency Program Plan  
Transfer of Funds Request**

Dear Ms. Massaro:

On behalf of National Grid<sup>1</sup> and pursuant to Sections IV.C.1 and IV.C.2 of the Energy Efficiency Program Plan for 2015 Settlement of the Parties (2015 Plan) approved in Docket 4527, the Company is requesting approval from the Rhode Island Division of Public Utilities and Carriers (Division) for (1) a small budget transfer between Residential and Commercial and Industrial (C&I) sectors, (2) a transfer between the large C&I and small business programs within the C&I sector of more than 5%, and (3) a transfer of more than 10% of an originating program budget. The Company is simultaneously seeking approval of the Energy Efficiency Resources Management Council (EERMC) on transfer request (1) and notifying the EERMC on requests (2) and (3). Section IV.C.1 also requires approval of the Rhode Island Public Utilities Commission (PUC) for transfers between the large C&I and small business programs of more than 5% if the transfer reduces the originating program's budget by more than 20%. Pending approval of Division, the Company intends to seek PUC approval for this request.

The need for the budget transfers is outlined below.

The Company believes that the aforementioned budget transfers are necessary in order to meet the 2015 electric savings targets within the established budget. The request for these budget transfers are the result of circumstances that arose after the 2015 Plan was filed and approved by the PUC.

First, the Toray CHP installation will be fully commissioned in 2015 and the Company plans to pay the remaining \$2.7 million incentive when commissioning is successfully completed. The cost per kWh for this final portion of the project is relatively expensive. Therefore, additional budget funds are necessary to maintain funding to serve all interested customers in the large C&I sector.

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<sup>1</sup> The Narragansett Electric Company d/b/a National Grid (referred to herein as "National Grid" or the "Company").

Second, the Code Compliance Enhancement Initiative within the LC&I New Construction program is anticipating fewer savings in 2015 than were estimated in the 2015 Plan. The primary reason for the decrease in savings is that the New Buildings Institute (NBI) provided a memo in late 2014 that offered research on the savings estimations from the Codes Initiative. NBI's findings improve early modeling assumptions for EE savings relative to applicable energy codes, therefore lowering the 2015 projection. Consequentially, the LC&I New Construction program needs additional budget funds in order to increase participation in other components of the program in order to meet the sector savings target.

Funds may be transferred from the Small Business Direct Install (SBDI) program to meet these purposes. At year-end 2014, the Company recognized that this program experienced challenges meeting 2014 goals because small business customers actively participated in the Upstream Lighting initiative, which is separate from the SBDI program. The Company expects this trend to continue. While it is encouraging that small business customers are improving their efficiency through Upstream Lighting's product offering, it does lower the potential savings through the SBDI program. These interactive effects are part of an evolving market and as the Company works to improve market and delivery strategies, it is practical to lower the SBDI budget to reflect how customers are acting.

Together, these circumstances offer the Company an opportunity to transfer funds and savings in a way that will meet 2015 savings targets while remaining in the approved budget. The specific transfers are outlined below.

### **1. Transfers Between Sectors**

Section IV.C.2 of the Plan states that "The Company can transfer funds from one sector to another sector with prior approval of the Division and the EERMC (or its appointed representatives). If a transfer reduces the originating sector's budget by more than 20% in aggregate over the course of the program year, the transfer will require PUC approval as well."

The Company plans to transfer \$136,500 from the Electric Non-Income Eligible Residential (Residential) sector to the Electric C&I sector and seeks the Division's approval to make this transfer. The Company will also be seeking EERMC approval for this transfer. PUC approval is not required. Specific details regarding the transfer are as follows:

- The transfer represents less than one percent of the Residential sector.
- The transfer will reduce the ENERGY STAR<sup>®</sup> Lighting evaluation budget by \$65,000, the ENERGY STAR<sup>®</sup> Products evaluation budget by \$35,000, and the Residential Pilots evaluation by \$30,000. The transfer will also reduce the Residential shareholder incentive by \$6,500. At this time, Rhode Island specific studies for these programs are not planned in 2015. As these programs are similar to the Massachusetts programs managed by National Grid, Rhode Island will also continue to leverage applicable results wherever possible from evaluation efforts related to these programs in Massachusetts.

- The Company will transfer the budget to the LC&I New Construction program in order to increase customer participation and savings.

## **2. Transfers in the C&I Sector Between Large C&I and Small Business Programs**

Section IV.C.1(C) of the 2015 Plan states that “[f]or transfers in the C&I Sector between large C&I programs and small business programs of more than 5% of the originating program’s budget, Division approval is required. Upon seeking such approval from the Division the Company shall simultaneously notify the EERMC. In addition, if a transfer reduces the originating program’s budget by more than 20% in aggregate over the course of the program year, the transfer will require PUC approval as well with weight given the to EERMC’s recommendation to the PUC on the issue.”

The Company is seeking Division approval to transfer approximately \$3.3 million from the SBDI program budget to Large C&I New Construction and Retrofit programs. The Company will also be seeking PUC approval of this transfer. Specific details of the transfer are as follows:

- The transfer represents 22 percent of the SBDI program’s original budget, illustrated in the 2015 Plan, Attachment 5, Table E-2.
- Preliminary results from 2014 indicate that the SBDI program served 1,300 small businesses and saved approximately 18,100 MWh. Although this budget transfer will reduce the SBDI budget, the scope of the program will still increase in 2015 by serving 1,400 small businesses, and saving approximately 19,500 MWh in 2015.
- Approximately \$2.7 million will be transferred to the Large Commercial Retrofit program so that the program can pay the CHP incentive in addition to serving all customers interested in retrofits.
- The budget transfer will also transfer approximately \$600,000 to the Large C&I New Construction program in order to promote a variety of offerings to customers such as Upstream Lighting and Street Lighting. Generating savings from these types of projects will help make up for a loss of savings anticipated from the Codes Initiative.

## **3. Transfers of More Than 10% of the Originating Program**

Section IV.C.1 (B) of the Plan states that “For transfers of 10% or more of the originating program’s budget, the Company can transfer funds from one program to another program within the same sector with prior approval of the Division. Upon seeking such approval from the Division, the Company shall simultaneously notify the EERMC.”

The Company is seeking Division approval to transfer \$102,500 from the Commercial Pilots program budget to the Large C&I New Construction program. Specific details of the transfer are as follows:

- The transfer represents 31 percent of the Commercial Pilots original budget, illustrated in the 2015 Plan, Attachment 5, Table E-2.
- The Company will transfer the budget to the LC&I New Construction program in order to increase customer participation and savings.
- The Company plans to reduce spending in several commercial pilots including the Nursing Home/Assisted Living, Zero Energy Ready, and Behavior Initiative with K-12 schools. Research, development and implementation of these pilots will continue in 2015.

Please find enclosed a revised version of the 2015 EE Plan's Attachment 5. All changes proposed in this budget transfer request are highlighted in yellow. These budget transfers are proposed in order to meet the savings target within the approved 2015 budget. There is no impact to the EE program charge illustrated on Table E-1 as a result of the proposed budget transfers. Additionally, the Company will reflect the above transfers in its quarterly report following approval.

Thank you for your prompt attention to this request. As indicated above, the Company is simultaneously seeking approval from the EERMC to approve the budget transfer between the Residential and C&I sectors. The EERMC is scheduled to vote on this request at its next scheduled meeting on March 19, 2015. As part of its request for approval, the Company has notified the EERMC of the other two budget transfer requests set forth in this letter and has requested their support. The Company would like to be able to inform the EERMC of the Division's response to these transfer requests at their March 19 meeting and, therefore, requests a response from the Division by Wednesday, March 18, 2015.

If you have any questions, please feel free to contact me at (401) 784-7288.

Very truly yours,



Jennifer Brooks Hutchinson

#### Attachments

cc: Docket 4527 Service List  
Jon Hagopian, Esq.  
Steve Scialabba, Division  
Rachel Sholly, OER  
Karen Lyons, Esq.

**Table E-1**  
**National Grid**  
**Electric DSM Funding Sources in 2015 by Sector**  
**\$(000)**

	<u>Projections by Sector</u>			<b>Total</b>
	<b>Income Eligible Residential</b>	<b>Non-Income Eligible Residential</b>	<b>Commercial &amp; Industrial</b>	
<b>(1) Projected Budget (from E-2):</b>	<b>\$10,683.35</b>	<b>\$31,477.38</b>	<b>\$44,463.80</b>	<b>\$86,624.53</b>
<b>Sources of Other Funding:</b>				
(2) Projected DSM Commitments at Year-End 2014:	\$0.00	\$0.00	\$491.49	\$491.49
(3) Projected Year-End 2014 Fund Balance and Interest:	\$0.00	(\$1,373.60)	\$7,727.20	\$6,353.60
(4) Projected FCM Payments from ISO-NE:	\$169.50	\$1,552.80	\$2,467.70	\$4,189.93
(5) Projected RGGI Payments:	\$147.00	\$1,347.30	\$2,141.10	\$3,635.50
<b>(6) Total Other Funding:</b>	<b>\$316.50</b>	<b>\$1,526.50</b>	<b>\$12,827.49</b>	<b>\$14,670.51</b>
<b>(7) Customer Funding Required:</b>	<b>\$10,366.85</b>	<b>\$29,950.88</b>	<b>\$31,636.31</b>	<b>\$71,954.02</b>
<b>(8) Forecasted kWh Sales:</b>	<b>311,226,560</b>	<b>2,851,607,661</b>	<b>4,531,667,670</b>	<b>7,694,501,891</b>
(9) Energy Efficiency Program charge per kWh, excluding uncollectible recovery:				<b>\$0.00935</b>
(10) Proposed System Reliability Factor per kWh, excluding uncollectible recovery:				<u>\$0.00007</u>
(11) Total Proposed Energy Efficiency Charge per kWh, excluding uncollectible recovery:				\$0.00942
(12) Currently Effective Uncollectible Rate				1.25%
<b>(13) Energy Efficiency Program charge per kWh, including uncollectible recovery:</b>				\$0.00953
(14) Currently Effective EE Charge				<u>\$0.00911</u>
(15) Proposed Adjustment to Reflect Fully Reconciling Funding Mechanism				\$0.00042

Notes:

- (1) Projected Budget from E-2 includes Regulatory costs allocated to each sector based on forecasted sales.
- (2) DSM Commitments are projects that are under construction with anticipated completion in 2015.
- (3) Fund balance projections include projected revenue and spend through year end with Low Income sector set to \$0 through projected subsidization from other sectors, minus commitments which are illustrated separately on line (3).
- (4) & (5) The total projection of FCM and RGGI revenues are allocated by kWh sales to each sector.
- (8) Projected street lighting and sales for resale kWh have been allocated to each sector based on the forecasted of sales in each sector excluding expected street lighting sales.
- (10) Proposed System Reliability Factor is from the 2015 System Reliability Procurement Plan.
- (14) Currently Effective EE Charge includes System Reliability Factor and uncollectible recovery.

Table E-2  
National Grid  
2015 Electric Energy Efficiency Program Budget (\$000)

	Program Planning & Administration	Marketing	Rebates and Other Customer Incentives	Sales, Technical Assistance & Training	Evaluation & Market Research	Shareholder Incentive	Grand Total
<b>Non-Income Eligible Residential</b>							
Residential New Construction	\$137.4	\$31.0	\$323.2	\$468.2	\$2.2		\$962.0
ENERGY STAR® HVAC	\$81.7	\$237.9	\$773.7	\$220.9	\$31.4		\$1,345.6
EnergyWise	\$313.9	\$359.0	\$7,655.0	\$477.9	\$77.9		\$8,883.7
EnergyWise Multifamily	\$74.0	\$63.5	\$2,646.0	\$348.8	\$61.6		\$3,193.9
ENERGY STAR® Lighting	\$196.9	\$590.7	\$7,497.9	\$370.6	\$4.8		\$8,660.9
ENERGY STAR® Appliances	\$113.4	\$550.2	\$834.2	\$796.9	\$2.7		\$2,297.4
Home Energy Reports	\$67.7	\$41.1	\$2,370.4	\$38.3	\$76.7		\$2,594.2
Energy Efficiency Educational Programs	\$0.0	\$0.0	\$0.0	\$50.0	\$0.0		\$50.0
Residential Products Pilot	\$19.2	\$4.4	\$340.0	\$109.5	\$50.6		\$523.7
Community Based Initiatives - Residential	\$18.8	\$11.2	\$15.0	\$250.6	\$38.2		\$333.8
Comprehensive Marketing - Residential	\$50.7	\$581.5	\$0.0	\$1.7	\$1.8		\$635.7
Residential Shareholder Incentive	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,474.0	\$1,474.0
<b>Subtotal - Non-Income Eligible Residential</b>	<b>\$1,073.8</b>	<b>\$2,470.4</b>	<b>\$22,455.4</b>	<b>\$3,133.5</b>	<b>\$347.7</b>	<b>\$1,474.0</b>	<b>\$30,954.8</b>
<b>Income Eligible Residential</b>							
Single Family - Income Eligible Services	\$291.0	\$35.5	\$5,715.9	\$1,764.2	\$13.6		\$7,820.2
Income Eligible Multifamily	\$77.9	\$15.0	\$1,740.0	\$465.4	\$1.9		\$2,300.1
Income Eligible Shareholder Incentive	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$506.0	\$506.0
<b>Subtotal - Income Eligible Residential</b>	<b>\$368.8</b>	<b>\$50.5</b>	<b>\$7,455.9</b>	<b>\$2,229.6</b>	<b>\$15.4</b>	<b>\$506.0</b>	<b>\$10,626.3</b>
<b>Commercial &amp; Industrial</b>							
Large Commercial New Construction	\$471.4	\$232.3	\$6,640.5	\$2,211.4	\$184.7		\$9,740.3
Large Commercial Retrofit	\$669.4	\$201.4	\$11,118.1	\$3,333.3	\$184.3		\$15,506.5
Small Business Direct Install	\$571.2	\$351.0	\$9,769.5	\$1,177.8	\$130.7		\$12,000.3
Community Based Initiatives - C&I	\$5.1	\$0.4	\$0.0	\$58.2	\$12.9		\$76.6
Commercial Pilots	\$11.1	\$3.5	\$147.5	\$46.9	\$21.4		\$230.3
Comprehensive Marketing - C&I	\$19.2	\$141.5	\$0.0	\$30.7	\$0.6		\$192.0
Finance Costs	\$0.0	\$0.0	\$4,000.0	\$0.0	\$0.0		\$4,000.0
Commercial & Industrial Shareholder Incentive	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1,887.3	\$1,887.3
<b>Subtotal - Commercial &amp; Industrial</b>	<b>\$1,747.5</b>	<b>\$930.0</b>	<b>\$31,675.6</b>	<b>\$6,858.2</b>	<b>\$534.6</b>	<b>\$1,887.3</b>	<b>\$43,633.3</b>
<b>Regulatory</b>							
OER	\$564.1	\$0.0	\$0.0	\$0.0	\$0.0		\$564.1
EERMC	\$846.1	\$0.0	\$0.0	\$0.0	\$0.0		\$846.1
<b>Subtotal - Regulatory</b>	<b>\$1,410.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,410.1</b>
<b>Grand Total</b>	<b>\$4,600.3</b>	<b>\$3,450.9</b>	<b>\$61,586.9</b>	<b>\$12,221.3</b>	<b>\$897.7</b>	<b>\$3,867.4</b>	<b>\$86,624.5</b>
Incremental System Reliability	\$50.0	\$75.0	\$133.4	\$104.8	\$150.0	\$0.0	\$513.2

Notes:

- (1) 2015 Commitments are anticipated to be \$0.
- (2) For more information on Finance Costs, please refer to the 2015 C&I Program Description, Attachment 2.
- (3) The Small Business Revolving loan fund supports the on-bill repayment of projects. The loan fund does not require additional funds for copays in 2015. Please see table E-10.
- (4) OER is 0.8% and EERMC is 1.2% of customers' EE Program Charge collected on Table E-1, minus 2%.
- (5) Incremental System Reliability funds are included for illustrative purposes. They are part of the 2015 System Reliability Procurement Report, filed as a separate docket.

Table E-3  
National Grid  
Derivation of the 2015 Spending and Implementation Budgets (\$000)

	Proposed 2015 Budget From E-2	Commitments, Copays and Finance Costs	Regulatory Costs	Shareholder Incentive	Evaluation Expenses	Eligible Sector Spending Budget for Shareholder Incentive on E-9	Implementation Expenses for Cost-Effectiveness on E-5
<b>Non-Income Eligible Residential</b>							
Residential New Construction	\$962.0				\$2.2		\$959.8
ENERGY STAR® HVAC	\$1,345.6				\$31.4		\$1,314.1
EnergyWise	\$8,883.7				\$77.9		\$8,805.8
EnergyWise Multifamily	\$3,193.9				\$61.6		\$3,132.4
ENERGY STAR® Lighting	\$8,660.9				\$4.8		\$8,656.1
ENERGY STAR® Appliances	\$2,297.4				\$2.7		\$2,294.7
Home Energy Reports	\$2,594.2				\$76.7		\$2,517.5
Energy Efficiency Educational Programs	\$50.0				\$0.0		\$50.0
Residential Products Pilot	\$523.7				\$50.6		\$473.2
Community Based Initiatives - Residential	\$333.8				\$38.2		\$295.6
Comprehensive Marketing - Residential	\$635.7				\$1.8		\$633.9
Residential Shareholder Incentive	\$1,474.0			\$1,474.0			\$0.0
<b>Subtotal - Non-Income Eligible Residential</b>	<b>\$30,954.8</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,474.0</b>	<b>\$347.7</b>	<b>\$29,480.7</b>	<b>\$29,133.1</b>
<b>Income Eligible Residential</b>							
Single Family - Income Eligible Services	\$7,820.2				\$13.6		\$7,806.7
Income Eligible Multifamily	\$2,300.1				\$1.9		\$2,298.2
Income Eligible Shareholder Incentive	\$506.0			\$506.0			\$0.0
<b>Subtotal - Income Eligible Residential</b>	<b>\$10,626.3</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$506.0</b>	<b>\$15.4</b>	<b>\$10,120.3</b>	<b>\$10,104.9</b>
<b>Commercial &amp; Industrial</b>							
Large Commercial New Construction	\$9,740.3	\$0.0			\$184.7		\$9,555.6
Large Commercial Retrofit	\$15,506.5	\$0.0			\$184.3		\$15,322.2
Small Business Direct Install	\$12,000.3	\$0.0			\$130.7		\$11,869.6
Community Based Initiatives - C&I	\$76.6				\$12.9		\$63.7
Commercial Pilots	\$230.3				\$21.4		\$208.9
Comprehensive Marketing - C&I	\$192.0				\$0.6		\$191.4
Finance Costs	\$4,000.0	\$4,000.0					\$4,000.0
Commercial & Industrial Shareholder Incentive	\$1,887.3			\$1,887.3			\$0.0
<b>Subtotal - Commercial &amp; Industrial</b>	<b>\$43,633.3</b>	<b>\$4,000.0</b>	<b>\$0.0</b>	<b>\$1,887.3</b>	<b>\$534.6</b>	<b>\$37,746.0</b>	<b>\$41,211.4</b>
<b>Regulatory</b>							
OER	\$564.1		\$564.1				\$564.1
EERMC	\$846.1		\$846.1				\$846.1
<b>Subtotal - Regulatory</b>	<b>\$1,410.1</b>	<b>\$0.0</b>	<b>\$1,410.1</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$1,410.1</b>
<b>Grand Total</b>	<b>\$86,624.5</b>	<b>\$4,000.0</b>	<b>\$1,410.1</b>	<b>\$3,867.4</b>	<b>\$897.7</b>	<b>\$77,347.0</b>	<b>\$81,859.5</b>

Notes:

- (1) Finance Costs are capital costs to secure outside financing funds. Like the historical treatment of copays, outside finance costs do not directly lead to savings, therefore they are excluded from the eligible spending budget and a shareholder incentive is not collected on these funds. They are counted as an implementation expense.
- (2) Spending budget = Total Budget from E-2 minus Commitments, Copays, Outside Finance Costs, Regulatory costs, and shareholder incentive.
- (3) Implementation Expenses = Total Budget from E-2 minus Commitments, Copays, Evaluation expenses, and shareholder incentive.
- (4) System Reliability Procurement funds represent additional funds not included in the calculation of shareholder incentive and are not included in this table. They are shown on Table E-2 and E-5

**Table E-4**  
**National Grid**  
**Proposed 2015 Budget Compared to Approved 2014 Budget (\$000)**

	<b>Proposed Implementation Budget 2015</b>	<b>Approved Implementation Budget 2014</b>	<b>Difference</b>
<b>Non-Income Eligible Residential</b>			
Residential New Construction	\$959.8	\$910.3	\$49.6
ENERGY STAR® HVAC	\$1,314.1	\$919.7	\$394.4
EnergyWise	\$8,805.8	\$6,448.4	\$2,357.4
EnergyWise Multifamily	\$3,132.4	\$2,419.8	\$712.5
ENERGY STAR® Lighting	\$8,656.1	\$7,389.7	\$1,266.4
ENERGY STAR® Appliances	\$2,294.7	\$2,426.0	-\$131.3
Home Energy Reports	\$2,517.5	\$2,445.2	\$72.3
Energy Efficiency Educational Programs	\$50.0	\$50.7	-\$0.7
Residential Products Pilot	\$473.2	\$248.8	\$224.3
Community Based Initiatives - Residential	\$295.6	\$226.4	\$69.2
Comprehensive Marketing - Residential	\$633.9	\$581.9	\$52.0
<b>Subtotal - Non-Income Eligible Residential</b>	<b>\$29,133.1</b>	<b>\$24,066.9</b>	<b>\$5,066.1</b>
<b>Income Eligible Residential</b>			
Single Family - Income Eligible Services	\$7,806.7	\$7,207.0	\$599.7
Income Eligible Multifamily	\$2,298.2	\$2,092.3	\$205.9
<b>Subtotal - Income Eligible Residential</b>	<b>\$10,104.9</b>	<b>\$9,299.3</b>	<b>\$805.5</b>
<b>Commercial &amp; Industrial</b>			
Large Commercial New Construction	\$9,555.6	\$7,811.0	\$1,744.6
Large Commercial Retrofit	\$15,322.2	\$25,218.1	-\$9,895.9
Small Business Direct Install	\$11,869.6	\$12,645.5	-\$775.9
Community Based Initiatives - C&I	\$63.7	\$41.5	\$22.3
Commercial Pilots	\$208.9	\$364.1	-\$155.2
Comprehensive Marketing - C&I	\$191.4	\$150.2	\$41.2
Finance Costs	\$4,000.0	\$1,000.0	\$3,000.0
<b>Subtotal Commercial &amp; Industrial</b>	<b>\$41,211.4</b>	<b>\$47,230.3</b>	<b>-\$6,018.9</b>
<b>Regulatory</b>			
EERMC	\$846.1	\$816.7	\$29.4
OER	\$564.1	\$565.6	-\$1.5
<b>Subtotal Regulatory</b>	<b>\$1,410.1</b>	<b>\$1,382.3</b>	<b>\$27.8</b>
<b>TOTAL IMPLEMENTATION BUDGET</b>	<b>\$81,859.5</b>	<b>\$81,978.9</b>	<b>-\$119.4</b>
<b>OTHER EXPENSE ITEMS</b>			
Commitments	\$0.0	\$0.0	\$0.0
Small Business Revolving Loan Fund	\$0.0	\$0.0	\$0.0
Company Incentive	\$3,867.4	\$4,031.8	-\$164.4
Evaluation	\$897.7	\$1,039.4	-\$141.7
<b>Subtotal - Other Expense Items</b>	<b>\$4,765.0</b>	<b>\$5,071.2</b>	<b>-\$306.1</b>
<b>TOTAL BUDGET</b>	<b>\$86,624.5</b>	<b>\$87,050.1</b>	<b>-\$425.5</b>

Notes:

- (1) Program Implementation Budget excludes Commitments, Company Incentive and Evaluation; derived on Table E-3
- (2) Total Budget includes Implementation, Commitments, Evaluation; illustrated on Table E-3

**Table E-5**  
**National Grid**  
**Calculation of 2015 Program Year Cost-Effectiveness**  
**All Dollar Values in (\$000)**

	TRC Benefit/ Cost <sup>1</sup>	Total Benefit	Program Implementation Expenses <sup>2</sup>	Customer Contribution	Evaluation Cost	Shareholder Incentive	¢/Lifetime kWh
<b>Non-Income Eligible Residential</b>							
Residential New Construction	1.90	\$ 1,831.9	\$ 959.8	\$ -	\$ 2.2	NA	13.8
ENERGY STAR® HVAC	1.34	\$ 2,176.9	\$ 1,314.1	\$ 277.9	\$ 31.4	NA	13.2
EnergyWise	2.95	\$ 30,224.6	\$ 8,805.8	\$ 1,363.0	\$ 77.9	NA	9.2
EnergyWise Multifamily	1.07	\$ 3,501.5	\$ 3,132.4	\$ 90.8	\$ 61.6	NA	9.3
Home Energy Reports	1.16	\$ 3,004.6	\$ 2,517.5	\$ -	\$ 76.7	NA	10.1
ENERGY STAR® Lighting	2.49	\$ 48,121.2	\$ 8,656.1	\$ 10,664.2	\$ 4.8	NA	4.9
ENERGY STAR® Products	3.51	\$ 10,325.6	\$ 2,294.7	\$ 644.7	\$ 2.7	NA	8.4
Energy Efficiency Education Programs		\$ -	\$ 50.0	\$ -	\$ -	NA	
Residential Products Pilot		\$ -	\$ 473.2	\$ -	\$ 50.6	NA	
Community Based Initiatives - Residential		\$ -	\$ 295.6	\$ -	\$ 38.2	NA	
Comprehensive Marketing - Residential		\$ -	\$ 633.9	\$ -	\$ 1.8	NA	
<b>Non-Income Eligible Residential SUBTOTAL</b>	<b>2.25</b>	<b>\$ 99,186.3</b>	<b>\$ 29,133.1</b>	<b>\$ 13,040.8</b>	<b>\$ 347.7</b>	<b>\$ 1,474.0</b>	<b>6.9</b>
<b>Income Eligible Residential</b>							
Single Family - Income Eligible Services	1.99	\$ 15,600.1	\$ 7,806.7	\$ -	\$ 13.6	NA	21.1
Income Eligible Multifamily	1.34	\$ 3,073.9	\$ 2,298.2	\$ -	\$ 1.9	NA	7.8
<b>Income Eligible Residential SUBTOTAL</b>	<b>1.76</b>	<b>\$ 18,674.0</b>	<b>\$ 10,104.9</b>	<b>\$ -</b>	<b>\$ 15.4</b>	<b>\$ 506.0</b>	<b>15.2</b>
<b>Commercial &amp; Industrial</b>							
Large Commercial New Construction	4.65	\$ 59,183.7	\$ 9,555.6	\$ 2,997.6	\$ 184.7	NA	2.9
Large Commercial Retrofit	2.75	\$ 69,529.6	\$ 15,322.2	\$ 9,788.8	\$ 184.3	NA	3.6
Small Business Direct Install	1.70	\$ 28,524.7	\$ 11,869.6	\$ 4,740.1	\$ 130.7	NA	7.8
Community Based Initiatives - C&I		\$ -	\$ 63.7	\$ -	\$ 12.9	NA	
Commercial Pilots		\$ -	\$ 208.9	\$ -	\$ 21.4	NA	
Comprehensive Marketing - C&I		\$ -	\$ 191.4	\$ -	\$ 0.6	NA	
Finance Costs		\$ -	\$ 4,000.0	\$ -	\$ -	NA	
<b>C&amp;I SUBTOTAL</b>	<b>2.57</b>	<b>\$ 157,238.0</b>	<b>\$ 41,211.4</b>	<b>\$ 17,526.5</b>	<b>\$ 534.6</b>	<b>\$ 1,887.3</b>	<b>4.4</b>
<b>Regulatory</b>							
OER			\$ 564.1				
EERMC			\$ 846.1				
<b>Regulatory SUBTOTAL</b>			<b>\$ 1,410.1</b>				
<b>TOTAL</b>	<b>2.35</b>	<b>\$ 275,098.3</b>	<b>\$ 81,859.5</b>	<b>\$ 30,567.3</b>	<b>\$ 897.7</b>	<b>\$ 3,867.4</b>	<b>5.6</b>

Notes:

(1) TRC B/C Test = (Energy + Capacity + Resource Benefits) / (Program Implementation + Evaluation Costs + Customer Contribution + Shareholder Incentive)

Also includes effects of free-ridership and spillover.

(2) For Implementation Expenses derivation, see Table E-3.

(3) System Reliability may leverage some of the energy efficiency savings and benefits. Energy efficiency savings and benefits are attributed to the program in which they occur. The incremental costs and benefits of System Reliability appear below along with the resulting Total in order to illustrate that the existing Energy Efficiency programs are cost effective with the additional expenses. For more information please see the 2015 System Reliability Procurement Report.

System Reliability Procurement		\$ 723.1	\$ 363.2	\$ 1.1	\$ 150.0	\$ -	
Total with System Reliability	2.34	\$ 275,821.4	\$ 82,222.7	\$ 30,568.3	\$ 1,047.7	\$ 3,867.4	5.8

Table E-6  
National Grid  
Summary of 2015 Benefits and Savings by Program

	Benefits (000's)														Load Reduction in kW			MWh Saved		
	Total	Capacity					Energy						Non Electric			Summer	Winter	Lifetime	Maximum Annual	Lifetime
		Generation		Trans	MDC	DRIPE	Winter		Summer		DRIPE	Resource	Non Resource							
		Summer	Winter				Peak	Off Peak	Peak	Off Peak										
<b>Non-Income Eligible Residential</b>																				
Residential New Construction	\$1,832	\$387	\$0	\$129	\$552	\$13	\$152	\$186	\$79	\$81	\$51	\$177	\$25	169	121	3,324	559	6,983		
ENERGY STAR® HVAC	\$2,177	\$297	\$0	\$110	\$470	\$16	\$247	\$193	\$267	\$132	\$115	\$292	\$37	197	212	2,752	1,020	12,269		
EnergyWise	\$30,225	\$1,113	\$0	\$513	\$2,203	\$105	\$2,718	\$2,943	\$828	\$838	\$1,073	\$14,774	\$3,116	1,383	2,273	12,652	11,157	111,287		
EnergyWise Multifamily	\$3,501	\$134	\$0	\$63	\$272	\$13	\$900	\$794	\$306	\$286	\$377	\$37	\$319	178	271	1,560	3,898	35,388		
Home Energy Reports	\$3,005	\$103	\$0	\$175	\$749	\$0	\$626	\$501	\$234	\$196	\$421	\$0	\$0	4,161	5,700	4,161	25,634	25,634		
ENERGY STAR® Lighting	\$48,121	\$4,790	\$0	\$2,081	\$8,930	\$382	\$8,580	\$9,636	\$3,627	\$4,099	\$3,505	\$0	\$2,491	5,125	6,589	51,723	38,859	391,382		
ENERGY STAR® Products	\$10,326	\$379	\$0	\$203	\$873	\$47	\$674	\$778	\$338	\$359	\$426	\$70	\$6,179	652	607	4,976	4,605	35,125		
<b>Non-Income Eligible Residential SUBTOTAL</b>	<b>\$99,186</b>	<b>\$7,204</b>	<b>\$0</b>	<b>\$3,274</b>	<b>\$14,049</b>	<b>\$576</b>	<b>\$13,898</b>	<b>\$15,031</b>	<b>\$5,679</b>	<b>\$5,991</b>	<b>\$5,968</b>	<b>\$15,350</b>	<b>\$12,168</b>	<b>11,865</b>	<b>15,774</b>	<b>81,149</b>	<b>85,733</b>	<b>618,068</b>		
<b>Income Eligible Residential</b>																				
Single Family - Income Eligible Services	\$15,600	\$401	\$0	\$181	\$775	\$33	\$932	\$917	\$337	\$314	\$342	\$8,511	\$2,857	479	671	4,484	3,680	37,123		
Income Eligible Multifamily	\$3,074	\$99	\$0	\$45	\$193	\$9	\$739	\$680	\$259	\$251	\$292	\$15	\$492	120	168	1,111	2,907	29,529		
<b>Income Eligible Residential SUBTOTAL</b>	<b>\$18,674</b>	<b>\$500</b>	<b>\$0</b>	<b>\$226</b>	<b>\$968</b>	<b>\$42</b>	<b>\$1,671</b>	<b>\$1,597</b>	<b>\$596</b>	<b>\$566</b>	<b>\$634</b>	<b>\$8,525</b>	<b>\$3,349</b>	<b>599</b>	<b>839</b>	<b>5,595</b>	<b>6,587</b>	<b>66,652</b>		
<b>Commercial &amp; Industrial</b>																				
Large Commercial New Construction	\$59,184	\$8,389	\$0	\$3,303	\$14,174	\$567	\$11,149	\$7,242	\$6,993	\$4,899	\$3,828	-\$1,360	\$0	6,846	8,464	82,300	33,702	436,278		
Large Commercial Retrofit	\$69,530	\$9,764	\$0	\$3,571	\$15,323	\$519	\$19,025	\$9,831	\$13,735	\$7,678	\$5,548	-\$20,778	\$5,314	6,262	6,319	90,003	48,041	696,378		
Small Business Direct Install	\$28,525	\$4,479	\$0	\$1,842	\$7,904	\$343	\$7,093	\$2,742	\$3,485	\$1,239	\$2,521	-\$3,125	\$0	4,143	2,963	45,574	19,539	214,929		
<b>C&amp;I SUBTOTAL</b>	<b>\$157,238</b>	<b>\$22,632</b>	<b>\$0</b>	<b>\$8,716</b>	<b>\$37,401</b>	<b>\$1,429</b>	<b>\$37,268</b>	<b>\$19,816</b>	<b>\$24,213</b>	<b>\$13,816</b>	<b>\$11,897</b>	<b>-\$25,264</b>	<b>\$5,314</b>	<b>17,252</b>	<b>17,746</b>	<b>217,876</b>	<b>101,282</b>	<b>1,347,584</b>		
<b>TOTAL</b>	<b>\$275,098</b>	<b>\$30,336</b>	<b>\$0</b>	<b>\$12,216</b>	<b>\$52,419</b>	<b>\$2,046</b>	<b>\$52,837</b>	<b>\$36,444</b>	<b>\$30,488</b>	<b>\$20,372</b>	<b>\$18,498</b>	<b>-\$1,388</b>	<b>\$20,831</b>	<b>29,715</b>	<b>34,359</b>	<b>304,621</b>	<b>193,602</b>	<b>2,032,304</b>		

Table E-7  
National Grid  
Comparison of 2014 and 2015 Goals

	Proposed 2015			Approved 2014			Difference	
	Annual Demand Savings (kW)	Annual Energy Savings (MWh)	Participants	Annual Energy Savings (MWh)	Participants	Population Reached	Annual Energy Savings (MWh)	Participants
<b>Non-Income Eligible Residential</b>								
Residential New Construction	169	559	430	631	458	8%	-71	(28)
ENERGY STAR® HVAC	197	1,020	1,322	726	1,946	0%	294	(624)
EnergyWise	1,383	11,157	9,000	7,674	7,600	2%	3,482	1,400
EnergyWise Multifamily	178	3,898	5,000	2,888	4,500	1%	1,010	500
Home Energy Reports	4,161	25,634	268,733	25,028	227,600	58%	607	41,133
ENERGY STAR® Lighting	5,125	38,859	104,825	35,731	247,240	63%	3,128	(142,415)
ENERGY STAR® Products	652	4,605	13,438	3,639	13,285	3%	967	153
<b>Non-Income Eligible Residential SUBTOTAL</b>	<b>11,865</b>	<b>85,733</b>	<b>402,748</b>	<b>76,317</b>	<b>502,629</b>	<b>129%</b>	<b>9,416</b>	<b>(99,881)</b>
<b>Income Eligible Residential</b>								
Single Family - Income Eligible Services	479	3,680	2,500	3,972	2,450	6%	-292	50
Income Eligible Multifamily	120	2,907	8,000	2,113	3,520	8%	794	4,480
<b>Income Eligible Residential SUBTOTAL</b>	<b>599</b>	<b>6,587</b>	<b>10,500</b>	<b>6,085</b>	<b>5,970</b>	<b>14%</b>	<b>502</b>	<b>4,530</b>
<b>Commercial &amp; Industrial</b>								
Large Commercial New Construction	6,846	33,702	3,698	27,472	2,192	26%	6,230	1,506
Large Commercial Retrofit	6,262	48,041	574	124,275	833	10%	-76,235	(258)
Small Business Direct Install	4,143	19,539	1,407	21,170	1,510	3%	-1,631	(103)
<b>C&amp;I SUBTOTAL</b>	<b>17,252</b>	<b>101,282</b>	<b>5,680</b>	<b>172,917</b>	<b>4,535</b>	<b>8%</b>	<b>-71,636</b>	<b>1,145</b>
<b>TOTAL</b>	<b>29,715</b>	<b>193,602</b>	<b>418,928</b>	<b>255,319</b>	<b>513,134</b>	<b>104%</b>	<b>-61,717</b>	<b>(94,206)</b>

Notes:

- (1) There are additional Low Income participants in Residential New Construction.
- (2) Proposed 2015 Participants for Commercial & Industrial programs based on average savings per participant from 2014 actuals.
- (3) A customer can participate in more than one program, for example, ENERGY STAR® Lighting and Home Energy Reports, therefore the population reached can be more than 100%.
- (4) In 2012, the Company modified how it counts participants to better identify unique participants in an effort better estimate penetration rates. Please see the Main Text for a description.

**Table E-8**  
**National Grid**  
**Avoided Costs Used in 2015 Benefit-Cost Model**

	Rhode Island					DRIPE for Installations in 2014				
	Winter Peak Energy	Winter Off-Peak Energy	Summer Peak Energy	Summer Off-Peak Energy	Annual Market Capacity Value	Winter Peak Energy	Winter Off-Peak Energy	Summer Peak Energy	Summer Off-Peak Energy	Annual Market Capacity Value
Units:	\$/kWh	\$/kWh	\$/kWh	\$/kWh	\$/kW-yr	\$/kWh	\$/kWh	\$/kWh	\$/kWh	\$/kW-yr
Period:										
2015	0.065	0.058	0.056	0.048	21.38	0.023	0.007	0.019	0.006	0.00
2016	0.062	0.056	0.056	0.047	19.25	0.024	0.007	0.021	0.006	0.00
2017	0.059	0.052	0.061	0.049	21.38	0.023	0.007	0.024	0.006	18.575
2018	0.062	0.054	0.065	0.051	55.36	0.023	0.007	0.024	0.006	15.754
2019	0.067	0.058	0.070	0.054	61.17	0.020	0.006	0.021	0.005	12.790
2020	0.076	0.067	0.075	0.062	112.96	0.015	0.005	0.015	0.004	9.733
2021	0.076	0.068	0.078	0.063	137.51	0.011	0.003	0.011	0.003	6.583
2022	0.079	0.071	0.078	0.066	137.51	0.007	0.002	0.007	0.002	5.013
2023	0.081	0.073	0.083	0.068	137.51	0.004	0.001	0.004	0.001	3.393
2024	0.084	0.075	0.086	0.070	137.51	0.000	0.000	0.000	0.000	1.722
2025	0.089	0.080	0.092	0.074	137.51					
2026	0.091	0.082	0.095	0.077	137.51					
2027	0.095	0.084	0.098	0.079	137.51					
2028	0.098	0.086	0.100	0.080	137.51					
2029	0.101	0.088	0.103	0.083	137.51					
2030	0.105	0.090	0.106	0.085	137.51					
2031	0.108	0.093	0.110	0.087	137.51					
2032	0.112	0.095	0.114	0.090	137.51					
2033	0.116	0.098	0.118	0.092	137.51					
2034	0.120	0.100	0.121	0.095	137.51					
2035	0.124	0.103	0.126	0.098	137.51					
2036	0.128	0.106	0.130	0.101	137.51					
2037	0.132	0.109	0.134	0.103	137.51					
2038	0.137	0.112	0.139	0.106	137.51					
2039	0.141	0.115	0.143	0.109	137.51					
2040	0.146	0.118	0.148	0.112	137.51					
2041	0.151	0.121	0.153	0.116	137.51					
2042	0.156	0.125	0.159	0.119	137.51					
2043	0.162	0.128	0.164	0.122	137.51					

From 2013 Avoided Cost Study  
Appendix B

**Table E-9  
National Grid  
2015 Targeted Shareholder Incentive**

Energy Incentive Rate: 3.50%

Sector	(1) Spending Budget \$(000)	(2) Target Incentive \$(000)	(3) Annual kWh Savings Goal	(4) Threshold kWh Savings	(5) Target Incentive Per kWh
Income Eligible Residential	\$10,120	\$354	6,587,214	4,940,410	\$0.054
Non-Income Eligible Residential	\$29,481	\$1,032	85,733,018	64,299,763	\$0.012
Commercial & Industrial	\$37,746	\$1,321	101,281,773	75,961,330	\$0.013
Total	\$77,347	\$2,707	193,602,004	145,201,503	\$0.014

Demand Incentive Rate: 1.50%

Sector	(6) Spending Budget \$(000)	(7) Target Incentive \$(000)	(8) Annual kW Savings Goal	(9) Threshold kW Savings	(10) Target Incentive Per kW
Income Eligible Residential	\$10,120	\$152	599	449	\$253.473
Non-Income Eligible Residential	\$29,481	\$442	11,865	8,899	\$37.271
Commercial & Industrial	\$37,746	\$566	17,252	12,939	\$32.820
Total	\$77,347	\$1,160	29,715	22,287	\$39.044

**Notes:**

(1) and (6) Eligible Spending Budget excludes EERMC, OER, Finance Costs, and Shareholder Incentive. See Table E-3 for details.

(2) Equal to the incentive rate (3.5%) x Column (1).

(3) and (8) See Table E-7

(4) and (9) 75% of Column (3). No incentive is earned on annual kWh savings in the sector unless the Company achieves at least this threshold level of performance.

(5) Column (2)\*1000/Column (3). This illustration is for achieved savings equal to the savings target. The incentive earned per kWh will vary with the percent of the savings target achieved

(7) Equal to the incentive rate (1.5%) x Column (1).

(10) Column (7)\*1000/Column (8). This illustration is for achieved savings equal to the savings target. The incentive earned per kW will vary with the percent of the savings target achieved

The shareholder incentive will be calculated as follow, where SB is the Spending Budget in the sector:

- From 75% of savings to 100% of savings: Shareholder Incentive = SB x (0.15 x % of savings achieved – 0.10)
- x 0.7 for electric energy savings
- x 0.3 for electric demand savings
- x 1.0 for natural gas savings
- From 100% of savings to 125% of savings: Shareholder Incentive = SB x (0.05 x % of savings achieved)

Table E- 10  
National Grid  
Revolving Loan Fund Projections

<b>Large C&amp;I Revolving Loan Fund</b>		<b>Small Business Revolving Loan Fund</b>	
(1) <b>Total Loan Fund Deposits Through 2014</b>	<b>\$ 9,979,678</b>	(1) <b>Total Loan Fund Deposits Through 2014</b>	<b>\$ 4,158,971</b>
(2) Current Loan Fund Balance	\$ 6,589,633	(2) Current Loan Fund Balance	\$ 2,706,972
(3) Projected Loans by Year End	\$ 2,857,696	(3) Projected Loans by Year End	\$ 2,079,995
(4) <u>Projected Repayments by Year End</u>	<u>\$ 1,325,791</u>	(4) <u>Projected Repayments by Year End</u>	<u>\$ 1,075,073</u>
(5) <b>Projected Year End Loan Fund Balance</b>	<b>\$ 5,057,728</b>	(5) <b>Projected Year End Loan Fund Balance</b>	<b>\$ 1,702,050</b>
(6) <u>Fund Injection</u>	<u>\$ 4,000,000</u>	(6) <u>Fund Injection</u>	<u>\$ -</u>
(7) <b>Projected Loan Fund Balance, January 2015</b>	<b>\$ 9,057,728</b>	(7) <b>Projected Loan Fund Balance, January 2015</b>	<b>\$ 1,702,050</b>
(8) Projected Repayments throughout 2015	\$ 2,091,744	(8) Projected Repayments throughout 2015	\$ 1,577,534

Notes

- 2 Current Loan Fund Balance is through July 2014
- 3 Projected Loans by Year End 2014 is estimated based on current commitments
- 4 Projected Repayments by Year End 2014 is estimated based on the monthly average amount of repayments in 2014
- 5 Equal to (2) - (3) + (4)
- 6 Fund Injection, as budgeted on E-2 Finance Costs; no fund injection projected for Small Business in 2015
- 7 Equal to (5) + (6)
- 8 Assumption equal to ((3) + (4))/2; repayments accumulate over time and may vary widely.

## Certificate of Service

I hereby certify that a copy of the cover letter and/or any materials accompanying this certificate was electronically transmitted to the individuals listed below.

Copies of this filing were hand delivered to the Rhode Island Division of Public Utilities and Carriers.



\_\_\_\_\_  
**Joanne M. Scanlon**

March 13, 2015

**Date**

### **Docket No. 4527 - National Grid - 2015 Energy Efficiency Program Plan Service list updated 12/2/14**

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