



PASCOAG
UTILITY DISTRICT

2020 Demand Side Management

Reconciled Full Year Budget Docket 4991

Pascoag Utility District
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March 12, 2021

Ms. Luly Massaro
Clerk of the Commission
Rhode Island Public Utilities Commission
89 Jefferson Blvd.
Warwick RI 02888

Re: RIPUC Docket No. 4991

Dear Ms. Massaro:

On behalf of Pascoag Utility District (Pascoag or the District), enclosed are an original and nine copies of Pascoag's Demand Side Reconciled Full Year Budget for 2020. These submissions include a complete summary of the DSM Budget for 2020 including the activities and expenses, and the approximate energy savings to the District.

This filing is submitted under the terms of the District's Demand Side Management Tariff, currently on file with the commission.

If you have any questions, please do not hesitate to contact me.

Very truly yours,

A handwritten signature in black ink, appearing to read "Desarae Dolan", written in a cursive style.

Desarae Dolan
DSM Coordinator

Cc: Mr. William Bernstein, Esquire

Highlights of the 2020 DSM Program

Residential Conservation Programs:

Home Energy Audits with Weatherization Incentives - A total of 28 home energy audits were performed by Energy New England from January-December. There have been 397 LED lightbulbs and 34 Smart strips that were directly installed into homes that completed an energy audit. \$35,147 was paid for this program to date, funded by Regional Greenhouse Gas Initiative (2018-B). In addition, two commercial and industrial energy audits have been performed by RISE at no cost. Eleven residential weatherization projects were also completed.

Residential Energy Star Offerings – The District processed 120 appliance rebates comprised of 9 refrigerators, 17 refrigerator buybacks, 22 clothes washers, 19 clothes dryers, 21 room air conditioners, 7 printers, 9 dehumidifiers, 5 televisions, 9 computers and 1 each of air purifiers and computer monitors. The District issued a total of \$7,417 in rebates.

HVAC & Water Heating Program- 12 customers took advantage of the HVAC & Water Heating program in 2020 and the District issued \$3,100 in rebates.

Change a Light Program – The District purchased 100 lighting kits from Project Energy Savers to distribute to customers. The kits contain 2 LED lightbulbs, 1 LED nightlight and an energy guide to lighting.

Committed for 2019 Programs- The District processed 17 incentives from 2019 that qualified for rebates totaling \$2,342.00. The rebates were for 34 windows, 5 refrigerator buybacks, 3 air-source heat pumps, 2 oil boilers, and one each of ventilation fans, printers, ceiling lights and doors.

Industrial/ Commercial Programs:

Small Business Energy Star Offerings: The District processed one rebate for a refrigerator buyback and new purchase of a refrigerator in the amount of \$144.00.

Burrillville School Department: The District has worked with the School Department on several energy efficiency projects over the years. Burrillville High School could not move forward with the LED lighting project scheduled for 2020, due to budgetary issues. We will continue to work with them to try to find a path forward.

Highlights of the 2020 DSM Program

Committed Funds-Lighting & EE Projects- Ashton Court built on the success of its exterior lighting project from 2019 and completed a LED interior lighting project in all of its elderly affordable housing units in 2020. The project cost \$58,171 with Pascoag providing a rebate of \$23,017. This project will provide 58,133 kWh savings annually.

Potential 2020 Lighting & EE Projects-The District completed a small lighting project at St. Joseph's church for lighting in their hallways, kitchen and restrooms. The project cost \$7,227 and the District provided a rebate of \$2,848. The project will save them 3,424 kWh annually and reduce their kW by 3.42.

LED Street Light Incentive- The DSM Program rebated Pascoag Utility District \$10,000 for the LED Street Light Project that was completed in 2016 in which the District purchased and installed 610 LED Street Lights. This money reduces the Account Receivable from the DSM Program from \$83,096 to \$73,096.

Administrative:

Administrative- The District spent \$21,008 on administrative labor, supplies and mileage associated with the various DSM projects.

Energy Consultant-The District spent \$10,000 on consultation services provided by Optimal Energy. Pascoag and Optimal Energy met virtually throughout the year to discuss COVID-19 impacts on the DSM program and planning for 2021.

Program Research and Development- There was no activity to report.

Community Outreach, Marketing & Education

Funds for Follow-up to Successful Programs- The District has processed 7 rebates for 2 clothes washers, 1 dryer, 1 television, 1 computer, 1 LED light, 1 gas boiler and 1 air source heat pump from 2019 due to funds being depleted from the Committed for 2019 program. The total amount issued in rebates was \$832.00.

Highlights of the 2020 DSM Program

Outreach/Education-The District has spent \$7,521.00 on conservation promotional items, advertisements and billing inserts to promote the energy efficiency programs we offer.

Jesse Smith Library Partnership- the Jesse Smith Memorial Library in conjunction with the Public Works Department and the Pascoag Utility District encourages students in grades K-6 to create Earth Day Posters depicting why it is important to recycle and conserve energy in Burrillville. A total of twelve winning posters were chosen to be included in a 2021 calendar which also contained energy conservation and recycling tips. The contest was conducted partially by virtual means, due to the closure of schools in March. Parents submitted entries by email to the District. The calendars were ordered and distributed in the fall of 2020. The District has spent a total of \$2,746.00 on this project.

Community Events- The District's community event participation was drastically limited due to the pandemic. Prior to March, staff members were able to visit Burrillville High school to speak to an 11th grade math class about electric bills and the effects of conserving electricity on it. The District also had the opportunity to host a field trip for Steere Farm Elementary School's fourth grade. The children got a tour of the facility, learned about the role of the electric company in their community and worked on energy conservation posters while they were here. The District has spent \$235.00 on materials for Community Events.

Energy Efficiency Management Continuing Education- Staff attended several virtual meetings/conferences but have not participated in any offsite meetings at this time. \$568 was spent on energy efficiency and demand-side management professional development memberships.

Pascoag's 2020 DSM Program had significant challenges due to the pandemic. In March 2020, all in-person home energy audits were suspended due to stay at home orders. In mid-April, Energy New England began offering "Remote" Home Energy Audits to customers. Despite increased advertising on social media, our website, and local media customer uptake was slow. In July, we petitioned the Public Utilities Commission to increase the weatherization and air sealing rebate percentage from 75% to 100% as well as raise the maximum rebate caps from \$800 for insulation and \$500 for air sealing to a combined total of \$3,000 per customer. Pascoag's request was approved in late September and we were able to move forward with a few weatherization projects before the end of the year. The total budget for 2020 was \$197,901.86; with \$107,481.62 collected from customer billing, \$83,700 from RGGI Funds and carry over funds from 2019 of \$6,720.24. The total expenses to date for 2020 were \$127,925.07.

Exhibit I: 2020 Approved Budget

Pascoag Utility District
Demand Side Management Programs - 2020 Approved Budget

Actual carry over from 2019	\$ 6,720.24
Estimated sales for 2020	\$ 110,262
RGGI Funds	\$ 63,617
RGGI Fund Carryover 2019	\$ 20,083
Net 2020 budget	\$ 200,682.24

2020 Approved
Budget

Residential Program

DR2001	Home Energy Audits with Weatherization Incentives	\$ 65,000
DR2002	Residential ENERGY STAR Offerings	\$ 7,315
DR2003	HVAC & Water Heating Program	\$ 7,000
DR2004	Change a Light Program	\$ 1,000
DR2005	Committed for 2019 Programs	\$ 2,353

Net Residential \$ 82,668

Industrial/Commercial

DI2001	Small Business ENERGY STAR Offerings	\$ 1,200
DI2002	Burrillville School Department	\$ 18,700
DI2003	Committed Funds- Lighting & EE Projects	\$ 22,764
DI2004	Potential 2020 Lighting & EE Projects	\$ 10,250
DI2005	LED Street Light Incentive	\$ 10,000

Net Industrial/Commercial \$ 62,914

Administrative

DA2001	Administrative	\$ 21,000
DA2002	Energy Consultant	\$ 10,000
DA2003	Program Research and Development	\$ 500

Net Administrative \$ 31,500

Community Outreach, Marketing & Education

DC2001	Funds for Follow-up to Successful Programs	\$ 1,000
DC2002	Outreach/Education	\$ 7,500
DC2003	Jesse Smith Library Partnership	\$ 3,600
DC2004	Community Events	\$ 9,000
DC2005	Energy Efficiency Management continuing education	\$ 2,500

Net Community Outreach, Marketing & Education \$ 23,600

Estimated DSM 2020 Budget/ Expenses/ Balance \$ 200,682.24

Exhibit II: 2020 Expenses and Balances

Pascoag Utility District
Demand Side Management Programs - 2020 Approved Budget

	<u>Estimated</u>	<u>Actual</u>	<u>Difference</u>
Estimated/Actual carry over from 2019	\$ 5,867	\$ 6,720	\$ 853
Estimated/Actual sales for 2020	\$ 110,262	\$ 107,482	\$ (2,780)
RGGI Funds	\$ 64,700	\$ 63,617	\$ (1,083)
RGGI Fund Carryover 2019	\$ 19,000	\$ 20,083	\$ 1,083
Net 2020 budget	\$ 199,829	\$ 197,902	\$ (1,927)

	<u>2020 Approved Budget</u>	<u>Expenses through 12/31/20</u>	<u>Balance</u>
<u>Residential Program</u>			
DR2001 Home Energy Audits with Weatherization Incentives	\$ 65,000	\$ 35,147	\$ 29,853
DR2002 Residential ENERGY STAR Offerings	\$ 7,315	\$ 7,417	\$ (102)
DR2003 HVAC & Water Heating Program	\$ 7,000	\$ 3,100	\$ 3,900
DR2004 Change a Light Program	\$ 1,000	\$ 1,000	\$ -
DR2005 Committed for 2019 Programs	\$ 2,353	\$ 2,342	\$ 11
Net Residential	\$ 82,668	\$ 49,006	\$ 33,662
<u>Industrial/Commercial</u>			
DI2001 Small Business ENERGY STAR Offerings	\$ 1,200	\$ 144	\$ 1,056
DI2002 Burrillville School Department	\$ 18,700	\$ -	\$ 18,700
DI2003 Committed Funds- Lighting & EE Projects	\$ 22,764	\$ 22,764	\$ -
DI2004 Potential 2020 Lighting & EE Projects	\$ 10,250	\$ 3,101	\$ 7,149
DI2005 LED Street Light Incentive	\$ 10,000	\$ 10,000	\$ -
Net Industrial/Commercial	\$ 62,914	\$ 36,009.00	\$ 26,905
<u>Administrative</u>			
DA2001 Administrative	\$ 21,000	\$ 21,008	\$ (8)
DA2002 Energy Consultant	\$ 10,000	\$ 10,000	\$ -
DA2003 Program Research and Development	\$ 500	\$ -	\$ 500
Net Administrative	\$ 31,500	\$ 31,008	\$ 492
<u>Community Outreach, Marketing & Education</u>			
DC2001 Funds for Follow-up to Successful Programs	\$ 1,000	\$ 832	\$ 168
DC2002 Outreach/Education	\$ 7,500	\$ 7,521	\$ (21)
DC2003 Jesse Smith Library Partnership	\$ 3,600	\$ 2,746	\$ 854
DC2004 Community Events	\$ 9,000	\$ 235	\$ 8,765
DC2005 Energy Efficiency Management continuing educatic	\$ 2,500	\$ 568	\$ 1,932
Net Community Outreach, Marketing & Education	\$ 23,600	\$ 11,901.53	\$ 11,698
Estimated DSM 2020 Budget/ Expenses/ Balance	\$ 200,682.24	\$ 127,925.07	\$ 72,757

Note: The balance includes \$48,553 in unspent RGGI funds.

Exhibit III: Savings Associated with DSM Projects

Residential Programs Totals

Program Expenses	\$49,838
Annual kWh Electric Savings	37,788
Lifetime kWh Electric Savings	309,261
Summer Peak kW Savings	5.8
Participants	249
Lifetime kWh Electric Savings per Participant	1,242
Cost/Lifetime kWh Electric Savings	\$0.16
Lifetime Carbon Reductions (Short Tons)	401

DR2001: Home Energy Audits with Weatherization Incentives

Program Expenses	\$35,147
Annual kWh Electric Savings	16,713
Lifetime kWh Electric Savings	86,870
Summer Peak kW Savings	2.95
Participants	41
Lifetime kWh Electric Savings per Participant	2,119
Cost/Lifetime kWh Electric Savings	\$0.40

DR2002: Residential ENERGY STAR Offerings

Program Expenses	\$7,417
Annual kWh Electric Savings	10,666
Lifetime kWh Electric Savings	99,233
Summer Peak kW Savings	1.87
Participants	73
Lifetime kWh Electric Savings per Participant	1,359
Cost/Lifetime kWh Electric Savings	\$0.07

DR2003: HVAC & Water Heating Program

Program Expenses	\$3,100
Annual kWh Electric Savings	4,056
Lifetime kWh Electric Savings	65,428
Summer Peak kW Savings	0.17
Participants	12
Lifetime kWh Electric Savings per Participant	5,452
Cost/Lifetime kWh Electric Savings	\$0.05

DR2004: Change a Light Program

Program Expenses	\$1,000
Annual kWh Electric Savings	2,345
Lifetime kWh Electric Savings	11,723
Summer Peak kW Savings	0.38
Participants	100
Lifetime kWh Electric Savings per Participant	117
Cost/Lifetime kWh Electric Savings	\$0.09

DR2005: Committed for 2019 Programs

Program Expenses	\$2,342
Annual kWh Electric Savings	3,177
Lifetime kWh Electric Savings	35,209
Summer Peak kW Savings	0.34
Participants	17
Lifetime kWh Electric Savings per Participant	2,071
Cost/Lifetime kWh Electric Savings	\$0.07

DC2001: Funds for Follow-up to Successful Programs

Program Expenses	\$832
Annual kWh Electric Savings	831
Lifetime kWh Electric Savings	10,798
Summer Peak kW Savings	0.11
Participants	6
Lifetime kWh Electric Savings per Participant	1,800
Cost/Lifetime kWh Electric Savings	\$0.08

Exhibit III: Savings Associated with DSM Projects

Commercial & Industrial Programs

Program Expenses	\$36,009
Annual kWh Electric Savings	66,489
Lifetime kWh Electric Savings	796,313
Summer Peak kW Savings	13
Participants	3
Lifetime kWh Electric Savings per Participant	265,438
Cost/Lifetime kWh Electric Savings	\$0.05
Lifetime Carbon Reductions (Short Tons)	323

D12005: LED Street Light Incentive

Program Expenses	\$10,00
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D12001: Small Business ENERGY STAR Offerings

Program Expenses	\$144
Annual kWh Electric Savings	437
Lifetime kWh Electric Savings	3,684
Summer Peak kW Savings	0.06
Participants	1
Lifetime kWh Electric Savings per Participant	3,684
Cost/Lifetime kWh Electric Savings	\$0.04

D12002: Burrillville School Department

Program Expenses	
Annual kWh Electric Savings	
Lifetime kWh Electric Savings	
Summer Peak kW Savings	
Participants	
Lifetime kWh Electric Savings per Participant	
Cost/Lifetime kWh Electric Savings	

D12003: Committed Funds - Lighting & EE Projects

Program Expenses	\$22,764
Annual kWh Electric Savings	58,133
Lifetime kWh Electric Savings	697,599
Summer Peak kW Savings	11.27
Participants	1
Lifetime kWh Electric Savings per Participant	697,599
Cost/Lifetime kWh Electric Savings	\$0.03

D12004: Potential 2020 Lighting & EE Projects

Program Expenses	\$3,101
Annual kWh Electric Savings	7,919
Lifetime kWh Electric Savings	95,030
Summer Peak kW Savings	1.54
Participants	1
Lifetime kWh Electric Savings per Participant	95,030
Cost/Lifetime kWh Electric Savings	\$0.03