

**CENTRAL MAINE POWER COMPANY  
RESPONSE TO CONSERVATION LAW FOUNDATION'S DATA REQUEST  
NO. 1  
DOCKET No. 2008-255**

**October 6, 2008**

**CLF-01-04**

- Q.** Reference: GDS MPRP Electric Energy Efficiency and Demand Response Potential Study
- a. The energy efficiency analysis relies heavily upon savings associated with the Efficiency Maine Program. Please detail the non-Efficiency Maine energy efficiency measures that were accounted for in this analysis.
  - b. The GDS Study assumes a need for growth in the annual budget of the Efficiency Maine Program. Please provide any and all available documentation of Petitioners' support for increased funding of the Efficiency Maine Program.
  - c. Please describe with specificity, and provide available documentation of, Petitioners' efforts to promote energy efficiency in Maine during the period 1998-2008.
- A.**
- a. The energy efficiency analysis does not rely upon savings associated with the Efficiency Maine Program. The energy efficiency potential estimates developed by GDS represent the savings potential that exists in the marketplace independent of any existing or future energy efficiency programs that are attempting to capture those savings. The discussion of projected savings associated with the Efficiency Maine Program on pages 163-165 of Exhibit I-3 is included in the GDS study only for the purpose of identifying how much cost-effective energy efficiency savings potential is already included in the CMP load forecast.

The list of measures studied by GDS is comprehensive and not based on current Efficiency Maine Program measures. However, because the Efficiency Maine Business Programs include a custom feature that offers potential incentives for any cost-effective electric measure, all of the cost-effective commercial and industrial measures included in the GDS study (with one exception – energy efficient transformers) could also be an Efficiency Maine Business Program measure. Because the Efficiency Maine Residential Programs do not have such a custom feature, there are a number of residential measures included in the GDS study that are not

**CLF-01-04 (continued):**

currently eligible for an Efficiency Maine incentive. These include the following:

- Energy Star Single Room Air Conditioner
- Energy Star Compliant Top Freezer Refrigerator (See Note 1)
- Energy Star Compliant Bottom Freezer Refrigerator (See Note 1)
- Energy Star Compliant Side by Side Refrigerator (See Note 1)
- Energy Star Compliant Upright Freezer (See Note 1)
- Energy Star Compliant Chest Freezer (See Note 1)
- Energy Star Dishwasher
- Energy Star Clothes Washer (w/ Electric DWH)
- Energy Star Clothes Washer (W/ Non-Electric DWH)
- Energy Star Dehumidifier
- Standby Power
- Pool Pump and Motor
- Energy Star Compliant Programmable Thermostat
- High Efficiency Central Air Conditioning
- Water Heater Blanket
- Low Flow Showerhead Head
- Pipe Wrap
- Low Flow Faucet Aerator
- Efficient Water Heater
- Efficient Furnace Fan Motor (Fuel Oil)
- Efficient Furnace Fan Motor (Natural Gas)
- Efficient Furnace Fan Motor (Propane)
- Energy Star Windows – Electric Heat
- Insulation & Weatherization – Electric Heat
- Residential New Construction

Note 1: Efficiency Maine's Low Income Appliance Replacement Program will replace old and inefficient refrigerators and freezers in the homes of low-income consumers. This is only available for low income households.

- b. The GDS Study does not assume a need for growth in the annual budget of the Efficiency Maine Program. Instead, GDS identifies a likely budget level for energy efficiency program expenditures that will be required to achieve all of the maximum cost-effective energy efficiency potential (MACE) identified in the study. GDS developed estimates of program costs for MACE based on actual FY 2006 Efficiency Maine savings and program costs as reported in the *Efficiency Maine 2006 Annual Report Technical Appendix, (FY 2006: July 1, 2005- June 30, 2006), December 15, 2006*, which is included as Attachment 1. GDS used the data in this report to develop annual budget factors for program overhead costs (\$/kWh) and program incentives (percent of installed measure cost) which were then applied, along with a 2% inflation factor, to

**CLF-01-04 (continued):**

GDS estimates of MACE and related measure costs. The following annual budget factors were used by GDS:

	Marketing (\$/kWh)	External Admin. (\$/kWh)	Internal Admin (\$/kWh)	Incentive (% of measure cost)
Residential	\$0.0107	\$0.0259	\$0.0027	35%
Commercial	\$0.0157	\$0.0867	\$0.0068	39%
Industrial	\$0.0157	\$0.0867	\$0.0068	39%

- c. Attachment 2 to this response provides a summary of the incremental savings from CMP conservation program installations, 1998-2006. Program activity in 2007 and 2008 was limited to bundle up installations and is believed to be similar to savings levels achieved in 2005 and 2006.

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**Attachments:**

1. Efficiency Maine 2006 Annual Report Technical Appendix, (FY 2006: July 1, 2005-June 30, 2006), December 15, 2006
2. Estimated Incremental Annual kWh Savings from New CMP Conservation Installations, 1998-2006

**Efficiency Maine 2006 Annual Report  
Technical Appendix**

**(FY 2006: July 1, 2005- June 30, 2006)**



**Saving energy for Maine**

**December 15, 2006**

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## Appendix A: Residential Program

<b>Table A1: Residential ENERGY STAR Lighting Program: FY'06 Benefits and Costs by County</b>										
Geographic Savings	Population by County <sup>1</sup>	Total Lighting Products	Savings at Customer Level		Total MWh Savings (Generation Level)	Total Lifetime Economic Benefits	Total Participant Incentives <sup>2</sup>	Total Participant Costs	Percent of MWh Savings by County	Percent of Population by County
			Total MWh Savings (Customer Level)	Total MWh Savings (Generation Level)						
Androscoggin	108,039	55,931	2,755.8	3,050.7	\$1,806,153	\$74,642	\$207,375	8%	8%	
Aroostook	73,240	21,984	1,114.7	1,234.0	\$730,593	\$28,372	\$82,331	3%	6%	
Cumberland	274,950	175,404	8,455.0	9,359.7	\$5,541,363	\$232,052	\$645,810	24%	21%	
Franklin	29,704	15,578	782.9	866.7	\$513,122	\$19,468	\$59,148	2%	2%	
Hancock	53,660	35,933	1,798.2	1,990.7	\$1,178,565	\$46,104	\$133,909	5%	4%	
Kennebec	120,986	73,731	3,574.0	3,956.4	\$2,342,377	\$93,523	\$272,609	10%	9%	
Knox	41,219	19,693	995.1	1,101.5	\$652,166	\$26,520	\$73,505	3%	3%	
Lincoln	35,240	15,540	766.2	848.2	\$502,189	\$20,952	\$57,209	2%	3%	
Oxford	56,628	26,814	1,387.4	1,535.8	\$909,278	\$34,671	\$102,690	4%	4%	
Penobscot	147,068	114,723	5,811.9	6,433.8	\$3,809,130	\$149,806	\$433,449	16%	11%	
Piscataquis	17,674	6,679	350.1	387.6	\$229,449	\$8,912	\$25,360	1%	1%	
Sagadahoc	36,962	22,323	1,099.4	1,217.0	\$720,521	\$29,537	\$82,392	3%	3%	
Somerset	51,667	26,255	1,342.0	1,485.6	\$879,567	\$34,083	\$99,544	4%	4%	
Waldo	38,705	17,805	917.9	1,016.1	\$601,605	\$22,858	\$67,667	3%	3%	
Washington	33,448	13,294	672.5	744.4	\$440,739	\$16,720	\$50,330	2%	3%	
York	202,315	69,034	3,450.3	3,819.5	\$2,261,316	\$89,947	\$259,796	10%	15%	
<b>Total</b>	<b>1,321,505</b>	<b>710,721</b>	<b>35,273</b>	<b>39,048</b>	<b>\$23,118,134</b>	<b>\$928,167</b>	<b>\$2,653,124</b>	<b>100%</b>	<b>100%</b>	

1. Source: Annual Estimates of the Population for Counties of Maine, July 1, 2005. Population Division, US Census Bureau

2. Includes Buydowns in FY 2006. Total participant incentives include \$111,343 paid in FY07 for buydown purchases and savings claimed in FY06.

**Table A2: Residential ENERGY STAR Lighting Program: Annual Growth in Program Allies**

Program Ally Types	FY 2003	FY 2004	FY 2005	FY 2006	Cumulative Total
Department	2	0	0	25	27
Do it Yourself (DIY)	8	2	2	2	14
Grocery	0	0	0	54	54
Hardware (Chain)	96	13	0	18	127
Hardware (Independent)	27	9	5	18	59
Showroom	5	2	1	0	8
Wholesale	0	0	0	0	0
Other	0	0	0	7	7
<b>Cumulative Total:</b>	<b>138</b>	<b>164</b>	<b>172</b>	<b>296</b>	<b>296</b>

<b>Table A3: Residential ENERGY STAR Lighting Program: Products Rebated<sup>1</sup></b>			
<b>Product Type</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
CFL Bulbs	70,744	108,093	701,920
Ceiling Fans	172	118	107
Exterior Fixtures	1,492	1,644	2,299
Interior Fixtures	4,510	4,279	6,260
Table/Floor Lamps	8	78	5
Torchieres	896	208	130
<b>Total</b>	<b>77,822</b>	<b>114,420</b>	<b>710,721</b>

1. Includes Buydowns (July 01, 2005 - June 30, 2006 only)

**Table A4: Residential ENERGY STAR Lighting Program:  
 Financial Report**

	Prior Year (FY 2005)	Current Year (FY 2006)
<b>Incentive Costs</b>		
Incentives to Participants	\$220,573	\$928,167
Incentives to Trade Allies	\$0	\$0
<b>Subtotal Incentives</b>	<b>\$220,573</b>	<b>\$928,167</b>
<b>Program Delivery Costs</b>		
Implementation and Technical Assistance	\$641,944	\$911,876
Marketing	\$250,761	\$378,583
<b>Subtotal Program Delivery Costs</b>	<b>\$892,705</b>	<b>\$1,290,460</b>
<b>Administrative and Management Costs</b>	<b>\$87,858</b>	<b>\$94,225</b>
<b>Evaluation Costs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Efficiency Maine Costs</b>	<b>\$1,201,136</b>	<b>\$2,312,852</b>
<b>Annualized MWh Savings</b>	6,591.2	39,047.3
<b>Lifetime MWh Savings</b>	50,092.9	296,759.6
<b>Total Lifetime Economic Benefits</b>	<b>\$3,964,508</b>	<b>\$23,118,134</b>
<b>Benefit-Cost Ratio</b>	<b>2.5</b>	<b>4.7</b>

## Appendix B: Business Program

<b>Table B1: Business Program: FY'06 Participation Small and Large Businesses</b>									
Program Type	No. of Participants <sup>1</sup>	No. of Projects	Savings at Customer Level		Savings at Generation Level		Incentive Amount	Percent of Incentive by Type	
			MWh Saved	MW Saved	MWh Saved	MW Saved			
Small Business (≤50 employees)	226	301	4,860.6	1.64	5,434.5	1.84	\$495,341	26%	
Large Business (>50 employees)	90	144	15,794.8	5.33	17,659.6	5.96	\$1,446,071	74%	
<b>Total</b>	<b>316</b>	<b>445</b>	<b>20,655.4</b>	<b>6.97</b>	<b>23,094.1</b>	<b>7.80</b>	<b>\$1,941,412</b>	<b>100%</b>	

1. Number of participants differs from number of projects in that one participant can have more than one project in each fiscal year. For example, a business may have 4 projects counted in one fiscal year, but would only be counted once on the participant level.

**Table B2: Business Program: FY '06 Savings by Business Type**

Business Type	No. of Projects	Savings by Business Type			Savings by Business Type			Participant Costs	Incentive Amount	Percent of MWh Savings by Business Type
		MWh Saved	MW Saved	MWh Saved	MW Saved	MWh Saved	MW Saved			
Convenience Store	8	167.8	0.04	187.7	0.04	\$36,459	\$41,371	1%		
Farm	49	709.2	0.13	793.0	0.15	\$45,630	\$101,622	3%		
Grocery Store	19	920.1	0.12	1028.7	0.13	\$103,418	\$76,554	4%		
Health/Hospital	10	597.1	0.08	667.5	0.09	\$101,066	\$435,137	3%		
Laundromat	2	5.1	0.00	5.7	0.00	\$265	\$2,255	0%		
Local Government	10	213.5	0.07	238.7	0.07	\$32,932	\$69,955	1%		
Lodging	21	701.2	0.31	784.0	0.35	\$12,432	\$32,337	3%		
Manufacturing	55	6,978.0	0.82	7801.9	0.92	\$637,491	\$1,086,295	34%		
Motel/Hotel	4	112.5	0.05	125.8	0.05	\$2,121	\$5,648	1%		
Non-Profit	20	245.4	0.15	274.3	0.17	\$7,688	\$35,555	1%		
Office	31	622.5	0.14	696.0	0.16	\$104,878	\$406,781	3%		
Other	106	4,025.4	3.65	4500.7	4.08	\$451,586	\$887,097	19%		
Restaurant/Eatery	5	29.6	0.02	33.0	0.02	\$1,566	\$6,045	0%		
Retail	46	1,081.5	0.25	1209.2	0.28	\$75,169	\$136,714	5%		
School/College	43	889.3	0.70	994.3	0.79	\$106,393	\$124,580	4%		
Warehouse	16	3,357.2	0.44	3753.6	0.49	\$222,310	\$1,522,411	16%		
<b>Total</b>	<b>445</b>	<b>20,655.4</b>	<b>6.97</b>	<b>23094.1</b>	<b>7.80</b>	<b>\$1,941,412</b>	<b>\$4,970,357</b>	<b>100%</b>		

**Table B3 : Business Program: FY '06 Benefits and Costs by County**

Geographic Savings	Population by County <sup>1</sup>	Businesses by County <sup>2</sup>	Total Participants <sup>3</sup>	Savings at Customer Level		Savings at Generation Level		Total Lifetime Economic Benefits	Total Participant Incentives	Total Participant Costs	Percent of MWh Savings by County	Percent of Businesses by County	Percent of Population by County
				Annual MWh Savings (Customer Level)	Annual MWh Savings (Generation Level)	Annual MWh Savings (Customer Level)	Annual MWh Savings (Generation Level)						
Androscoggin	108,039	2,824	41	3,897.4	4,357.5	\$4,367,717	\$383,343	\$709,214	19%	7%	8%		
Aroostook	73,240	2,181	33	892.5	997.8	\$1,000,187	\$78,670	\$164,188	4%	5%	6%		
Cumberland	274,950	11,000	63	4,747.3	5,307.8	\$5,320,283	\$512,088	\$1,268,137	23%	27%	21%		
Franklin	29,704	867	9	968.1	1,082.5	\$1,084,989	\$111,131	\$139,805	5%	2%	2%		
Hancock	53,660	2,175	14	558.3	624.2	\$625,704	\$58,545	\$65,079	3%	5%	4%		
Kennebec	120,986	3,350	32	4,673.4	5,225.2	\$5,237,442	\$281,252	\$1,631,419	23%	8%	9%		
Knox	41,219	1,651	14	285.7	319.4	\$320,125	\$54,721	\$94,789	1%	4%	3%		
Lincoln	35,240	1,493	3	14.3	16.0	\$15,999	\$1,005	\$4,785	0%	4%	3%		
Oxford	56,628	1,427	9	304.7	340.7	\$341,522	\$36,750	\$58,836	1%	3%	4%		
Penobscot	147,068	4,215	42	1,319.4	1,475.2	\$1,478,670	\$78,506	\$198,816	6%	10%	11%		
Piscataquis	17,674	481	5	498.7	557.6	\$558,908	\$86,082	\$136,255	2%	1%	1%		
Sagadahoc	36,962	890	3	14.0	15.6	\$15,666	\$1,921	\$3,479	0.1%	2%	3%		
Somerset	51,667	1,181	8	181.1	202.5	\$202,996	\$13,285	\$41,873	1%	3%	4%		
Waldo	38,705	978	8	182.1	203.6	\$204,107	\$16,862	\$49,047	1%	2%	3%		
Washington	33,448	924	5	166.9	186.6	\$187,059	\$12,958	\$30,316	1%	2%	3%		
York	202,315	5,573	34	1,884.7	2,107.2	\$2,112,145	\$212,566	\$373,326	9%	14%	15%		
Projects attributed to multiple counties	N/A	N/A	1	66.6	74.5	\$74,675	\$1,728	\$992	n/a	n/a	n/a		
<b>Total</b>	<b>1,321,505</b>	<b>41,210</b>	<b>324</b>	<b>20,655.4</b>	<b>23,094.1</b>	<b>\$23,146,193</b>	<b>\$1,941,412</b>	<b>\$4,970,357</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>		

Source:

1. Annual Estimates of the Population for Counties of Maine, July 1, 2005. Population Division, US Census Bureau
2. County Business Patterns: Maine 2004. Table 4. US Census. June 2006. pg 281
3. Participant counts reflect the number of participants in each county. For example, a business may have three projects in one county, but would be counted as only one participant. However, if the same business had three projects in three separate counties, the business would also be counted three separate times.

**Table B4: Business Program: Growth in Approved Program Allies**

Program Ally Types	Prior to FY '04	FY '04	FY '05	FY '06	Total	Percent by Ally Type
Lighting	2	2	4	0	8	2%
Electrical	1	16	31	3	51	13%
HVAC		3	6	2	11	3%
Consultant/Engineering/Architect		13	19	11	43	11%
Plumbing/Mechanical					0	0%
Contractor		31	71	28	130	32%
Retailer	2		1		3	1%
Wholesaler	1				1	0%
Manufacturer's Representative	2	4	1		7	2%
Renewable Energy Products/Services					0	0%
ESCO		1	2	4	7	2%
Finance Company	1				1	0%
Management Company		1			1	0%
Other	5				5	1%
Agriculture		1	1		2	0%
Agricultural Equipment			3		3	1%
More than One Type	46	29	39	17	131	32%
<b>Total Approved Each Year:</b>	<b>60</b>	<b>101</b>	<b>178</b>	<b>66</b>	<b>405</b>	<b>100%</b>

**Table B5: Business Program: Financial Report**

	Prior Year (FY 2005)	Current Year (FY 2006)
<b>Incentive Costs</b>		
Incentives to Participants	\$1,595,477	\$1,941,412
Incentives to Trade Allies	\$0	\$0
<b>Subtotal Incentives</b>	<b>\$1,595,477</b>	<b>\$1,941,412</b>
<b>Program Delivery Costs</b>		
Implementation and Technical Assistance	\$1,363,085	\$1,791,258
Marketing	\$279,600	\$324,144
<b>Subtotal Program Delivery Costs</b>	<b>\$1,642,685</b>	<b>\$2,115,402</b>
<b>Administrative and Management Costs</b>	<b>\$129,106</b>	<b>\$140,405</b>
<b>Evaluation Costs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Efficiency Maine Costs</b>	<b>\$3,367,269</b>	<b>\$4,197,219</b>
<b>Annualized MWh Savings</b>	15,328	23,094
<b>Lifetime MWh Savings</b>	222,471	321,434
<b>Total Lifetime Economic Benefits</b>	<b>\$16,303,665</b>	<b>\$23,148,193</b>
<b>Business Program Benefit-Cost Ratio</b>	2.6	2.5

## Appendix C: Low Income Program

		Table C1: Low Income Program: FY '06 Benefits and Costs by County									
		Savings at Customer Level					Savings at Generation Level				
Geographic Savings	Community Action Agency	Qty Refrigerators (RF)	Qty CFLs	RF MWh Savings	CFL MWh Savings	Total MWh Savings	RF MWh Savings	CFL MWh Savings	Total MWh Savings	Total Lifetime Economic Benefits	
Androscoggin	ACAP	316	4728	371.7	317.4	689.1	412.8	351.4	764.2	\$352,056	
Aroostook	CCAP	103	241	116.1	14.9	131.0	129.0	16.5	145.4	\$66,927	
Cumberland	CCI	262	4599	317.5	159.2	476.7	352.6	176.2	528.9	\$243,542	
Franklin	CCI	262	4599	317.5	159.2	476.7	352.6	176.2	528.9	\$243,542	
Hancock	CED	39	488	43.6	25	68.6	48.4	27.7	76.1	\$35,047	
Kennebec	CED	39	488	43.6	25	68.6	48.4	27.7	76.1	\$35,047	
Knox	KVCAP	45	303	57.6	29.2	86.8	64.0	32.3	96.3	\$44,345	
Lincoln	KVCAP	45	303	57.6	29.2	86.8	64.0	32.3	96.3	\$44,345	
Oxford	PCAP	137	971	165.6	331.7	497.3	183.9	367.2	551.1	\$254,066	
Penobscot	PCAP	137	971	165.6	331.7	497.3	183.9	367.2	551.1	\$254,066	
Piscataquis	PROP	241	2976	231.1	187.3	418.4	256.7	207.3	464.0	\$213,757	
Sagadahoc	WCAP	60	188	69.4	14.5	83.9	77.1	16.1	93.1	\$42,864	
Somerset	WHCA	128	1619	141.7	66.8	208.5	157.4	73.9	231.3	\$106,521	
Waldo	WHCA	128	1619	141.7	66.8	208.5	157.4	73.9	231.3	\$106,521	
Washington	WMCA	179	2247	213.4	216.4	429.8	237.0	239.5	476.5	\$219,558	
York	YCCAC	444	4576	717.6	204.5	922.1	797.0	226.4	1023.4	\$471,093	
<b>Total</b>		<b>2,565</b>	<b>30,916</b>	<b>3,171.3</b>	<b>2,178.8</b>	<b>5,350.1</b>	<b>3,522.3</b>	<b>2,411.9</b>	<b>5,934.2</b>	<b>\$2,733,299</b>	

<b>Table C2: Low Income Program: Financial Report</b>			
	<b>Prior Year (FY 2005)</b>	<b>Current Year (FY 2006)</b>	
<b>Incentive Costs</b>			
Incentives to Participants	\$1,376,196	\$1,849,266	
Incentives to Trade Allies	\$0	\$0	
<b>Subtotal Incentives</b>	<b>\$1,376,196</b>	<b>\$1,849,266</b>	
<b>Program Delivery Costs</b>			
Implementation and Technical Assistance	\$100,628	\$100,628	
Marketing	\$0	\$0	
<b>Subtotal Program Delivery Costs</b>	<b>\$100,628</b>	<b>\$100,628</b>	
<b>Administrative and Management Costs</b>	<b>\$3,504</b>	<b>\$3,791</b>	
<b>Evaluation Costs</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Efficiency Mainline Costs</b>	<b>\$1,480,328</b>	<b>\$1,953,685</b>	
<b>Annualized MWh Savings</b>	3387	5,934	
<b>Lifetime MWh Savings</b>	21,199	37,141	
<b>Total Lifetime Economic Benefits</b>	<b>\$2,684,122</b>	<b>\$2,733,299</b>	
<b>Benefit-Cost Ratio</b>	<b>1.8</b>	<b>1.4</b>	

## Appendix D: Building Operator Certification Program

<b>Table D1: Building Operator Certification: FY'06 Benefits and Costs by County</b>						
Geographic Savings	Total Participants	Savings at Customer Level		Savings At Generation Level		Total Economic Benefits
		Total MWh Savings (Customer Level)	Total MWh Savings (Generation Level)	Total Participant Costs	Total Economic Benefits	
Androscoggin	2	199.1	222.8	\$102,630	\$163,714	
Cumberland	20	1,990.9	2,227.8	\$1,026,300	\$1,637,140	
Kennebec	10	995.5	1,113.9	\$513,150	\$818,570	
Knox	5	497.7	557.0	\$256,575	\$409,285	
Oxford	3	298.6	334.2	\$153,945	\$245,571	
Penobscot	9	895.9	1,002.5	\$461,835	\$736,713	
Sagadahoc	2	199.1	222.8	\$102,630	\$163,714	
Somerset	2	199.1	222.8	\$102,630	\$163,714	
Washington	2	199.1	222.8	\$102,630	\$163,714	
York	5	497.7	557.0	\$256,575	\$409,285	
<b>Total</b>	<b>60</b>	<b>5,972.8</b>	<b>6,683.5</b>	<b>\$3,078,900</b>	<b>\$4,913,419</b>	

**Table D2: Building Operator Certification: Financial Report**

	Prior Year (FY 2005)	Current Year (FY 2006)
<b>Number of Classes</b>	3	3
<b>Number of Participants</b>	82	60
<b>Incentive Costs</b>		
Incentives to Participants	\$0	\$0
Incentives to Trade Allies	\$0	\$0
<b>Subtotal Incentives</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Delivery Costs</b>		
Implementation and Technical Assistance	\$102,912	\$ 102,912
Marketing	\$0	\$0
<b>Subtotal Program Delivery Costs</b>	<b>\$102,912</b>	<b>\$ 102,912</b>
<b>Administrative and Management Costs</b>		
Administrative and Management Costs	\$20,064	\$25,575
<b>Subtotal Administrative and Management Costs</b>	<b>\$20,064</b>	<b>\$25,575</b>
<b>Evaluation Costs</b>	<b>\$ 16,000</b>	<b>\$0</b>
<b>Total Efficiency Maine Costs</b>	<b>\$138,976</b>	<b>\$ 138,487</b>
<b>Annualized MWh Savings</b>	9,134	6,684
<b>Lifetime MWh Savings</b>	45,671	33,418
<b>Total Lifetime Economic Benefits</b>	<b>\$6,712,273</b>	<b>\$4,911,419</b>
<b>Benefit-Cost Ratio</b>	<b>1.5</b>	<b>1.5</b>

## Appendix E: High Performing Schools Program

<b>Table E1: High Performance Schools: Financial Report</b>		
	<b>Prior Year (FY 2005)</b>	<b>Current Year (FY 2006)</b>
<b>Incentive Costs</b>		
Incentives to Participants	\$0	\$0
Incentives to Trade Allies	\$0	\$0
<b>Subtotal Incentives</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Delivery Costs</b>		
Implementation and Technical Assistance	\$8,320	\$65,552
Marketing	\$0	\$0
<b>Subtotal Program Delivery Costs</b>	<b>\$8,320</b>	<b>\$65,552</b>
<b>Administrative and Management Costs</b>		
	\$47,702	\$50,172
<b>Evaluation Costs</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Efficiency Maine Costs</b>	<b>\$56,022</b>	<b>\$115,724</b>
<b>Annualized MWh Savings</b>	n/a	n/a
<b>Lifetime MWh Savings</b>	n/a	n/a
<b>Total Lifetime Economic Benefits</b>	n/a	n/a
<b>Program Benefit-Cost Ratio</b>	n/a	n/a

## Appendix F: Education & Training Program

<b>Table F1: Education and Training Program: Financial Report</b>			
	Prior Year (FY 2005)	Current Year (FY 2006)	
<b>Incentive Costs</b>			
Incentives to Participants	\$0	\$0	
Incentives to Trade Allies	\$0	\$0	
<b>Subtotal Incentives</b>	<b>\$0</b>	<b>\$0</b>	
<b>Program Delivery Costs</b>			
Implementation and Technical Assistance	\$82,000	\$101,000	
Marketing	\$3,700	\$3,700	
<b>Subtotal Program Delivery Costs</b>	<b>\$85,700</b>	<b>\$104,700</b>	
<b>Administrative and Management Costs</b>			
Administrative and Management Costs	\$48,047	\$61,681	
<b>Subtotal Administrative and Management Costs</b>	<b>\$48,047</b>	<b>\$61,681</b>	
<b>Evaluation Costs</b>	<b>\$0</b>	<b>\$0</b>	
<b>Total Efficiency Maine Costs</b>	<b>\$133,747</b>	<b>\$166,381</b>	
<b>Annualized MWh Savings</b>	n/a	n/a	
<b>Lifetime MWh Savings</b>	n/a	n/a	
<b>Total Lifetime Economic Benefits</b>	n/a	n/a	
<b>Benefit Cost Ratio</b>	n/a	n/a	

## Appendix G: Emission Reductions

<b>Table G1: Efficiency Maine Lifetime Emission Reductions (Metric Tons)</b>				
<b>Emission</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>TOTAL</b>
CO <sub>2</sub> (metric tons)	90,053	162,659	320,849	<b>573,561</b>
SO <sub>2</sub> (metric tons)	56	101	200	<b>357</b>
No <sub>x</sub> (metric tons)	21	38	75	<b>134</b>

**Source:**  
 Emission estimates per MWh are based on Maine specific marginal emission rates reported in the "2004 New England Marginal Emission Rate Analysis". ISO New England, Inc. May, 2006. Table 5.7-5.9, Page 16.

CO<sub>2</sub>: 1,027 lbs/MWh  
 SO<sub>2</sub>: 0.64 lbs/MWh  
 NO<sub>x</sub>: 0.24 lbs/MWh

[http://www.iso-ne.com/genrtion\\_resrcs/reports/emission/2004\\_mea\\_report.pdf](http://www.iso-ne.com/genrtion_resrcs/reports/emission/2004_mea_report.pdf)

## Appendix H: Utility Conservation Fund Assessments for Efficiency Maine

**Table H1: Utility Assessments for Efficiency Maine (Actuals and Projected)**

Utility	FY '05 (Actual)	FY'06 (Actual)	Projected FY'07	Projected FY'08	Projected FY'09	Projected FY'10
Central Maine Power Co	\$7,458,040	\$7,339,093	\$10,499,611	\$11,686,242	\$12,441,808	\$13,208,074
Bangor Hydro-Electric Co	\$990,156	\$1,508,735	\$1,577,128	\$1,614,821	\$1,653,415	\$1,692,932
Maine Public Service Co	\$360,819	\$431,840	\$689,638	\$823,807	\$903,746	\$925,345
Kennebunk Light & Power	\$85,593	\$110,891	\$145,890	\$174,273	\$191,184	\$195,754
Eastern Maine Electric Coop	\$71,420	\$89,926	\$112,522	\$134,413	\$147,456	\$150,980
Houlton Water Co	\$77,505	\$55,654	\$129,843	\$155,104	\$170,154	\$174,221
Van Buren Light & Power Co	\$10,202	\$12,782	\$17,406	\$20,793	\$22,810	\$23,356
Fox Island Electric Coop	\$10,802	\$10,107	\$12,319	\$14,715	\$16,143	\$16,529
Swans Island Coop	\$4,113	\$2,125	\$2,842	\$3,395	\$3,724	\$3,813
Madison Electric Works	\$11,576	\$5,960	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,080,226</b>	<b>\$9,567,113</b>	<b>\$13,187,199</b>	<b>\$14,627,563</b>	<b>\$15,550,442</b>	<b>\$16,391,004</b>

Note: The significant projected assessment increase from FY '06 to FY'07 is due in large part to the scheduled expiration of Central Maine Power's Power Partner Contract.

Efficiency Maine is a statewide effort to promote the more efficient use of electricity, help Maine residents and businesses reduce energy costs, and improve Maine's environment. Efficiency Maine is funded by electricity consumers and administered by the Maine Public Utilities Commission.

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**Estimated Incremental Annual kWh Savings from New CMP Conservation Installations, 1998-2006**

<u>Program</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>
<b>Residential</b>									
Bundle Up	1,936,950	1,839,470	1,880,602	2,689,875	1,515,750	2,648,625	1,111,875	540,750	690,750
Lighting Efficiency	3,032,419	4,142,180							
DSM Competitive Bidding	4,193,828	3,284,675							
Home Energy Efficiency			956,227	2,840,226					
<b>Total Residential</b>	<b>9,163,197</b>	<b>9,266,325</b>	<b>2,836,829</b>	<b>5,530,101</b>	<b>1,515,750</b>	<b>2,648,625</b>	<b>1,111,875</b>	<b>540,750</b>	<b>690,750</b>
<b>Commercial</b>									
Bundle Up	23,850	11,700	15,750	16,650	8,100	10,350	4,950	3,600	2,250
Commercial Lighting Retrofit	8,703,794	4,264,770							
Commercial Incentive	3,061,504	3,222,552	1,148,590	2,032,128	2,190,370	6,213,387	580,055		
Comm'l & Retrofit Rebate Loan									
Motor Lighting Custom Component									
New Construction Rebate									
Motor Component									
Lighting Component									
Custom Component									
LED Exit Signs				5,450,181					
<b>Total Commercial</b>	<b>11,789,148</b>	<b>7,499,022</b>	<b>1,164,340</b>	<b>7,498,959</b>	<b>2,198,470</b>	<b>6,223,737</b>	<b>585,005</b>	<b>3,600</b>	<b>2,250</b>
<b>Industrial</b>									
Industrial Incentive	1,722,556	246,468							
Industrial Lighting	86,141	287,839							
Performance Contracting									
Special Contract with MPUC Approval									
Strategic Partnering	6,817,145	11,875,095							
<b>Total Industrial</b>	<b>8,625,842</b>	<b>12,409,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total for all programs</b>	<b>29,578,187</b>	<b>29,174,749</b>	<b>4,001,169</b>	<b>13,029,060</b>	<b>3,714,220</b>	<b>8,872,362</b>	<b>1,696,880</b>	<b>544,350</b>	<b>693,000</b>