

Commission Directives

On April 12, 2006 The Gainesville City Commission directed staff to:

"1. Include the total Resource Cost test as a consideration to pursue all cost effective and feasible demand side measures including demand response, energy efficiency, load management and innovative rate design options. Ensure that the needs of low income customers are addressed in demand side management programs.

2. Have GRU staff conduct a thorough examination of all DSM options and present a plan to the commission to develop and implement all cost effective DSM and demand response measures..."

On July 25, 2006 The Gainesville City Commission authorized the General Manager to:

"implement the proposed Conservation Plan , with the discretion to amend programs, and to provide quarterly reports to the Commission."

This report provides detailed information regarding results from October 2006 through March 2008. This report is utilized by staff to monitor progress toward program targets and ultimately the overall energy efficiency goal.

October 2006 – March 2008 Results

The energy efficiency plan has resulted in 3,727.7 kW of demand (peak) savings and 21,784.1 MWh of energy (total usage) savings, enough energy to power 1,980 homes for a year. These savings equate to 3,305 (metric tonnes) of CO₂ / year or removing 714 cars from the road or saving 376,091 gallons of gasoline. Through FY08 GRU's goal is to reduce demand by 5,873 kW and energy by 30,657.0 MWh.

Through the first half of 2008, programs achieved 77% of target demand savings and 79% of target energy savings. Staff expects demand achievements to increase as programs like Central AC and Duct Repair, which accounted for over 25% of total demand savings in FY07, experience increased participation during late spring and early summer as was the case in FY07.

Figures 1 & 2 illustrate progress made since October 2006 through March 2008 against goals for September 2008.

Figure 1

Total Demand Reduction October 2006 - March 2008

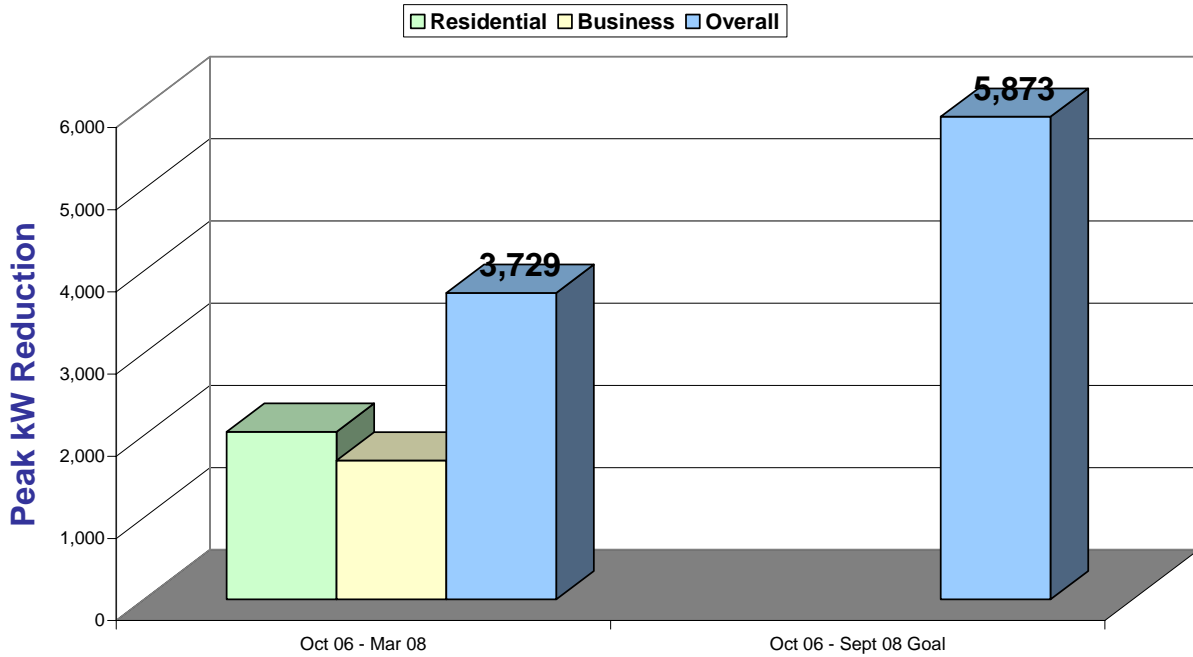


Figure 2

Total Energy Reduction October 2006 - March 2008

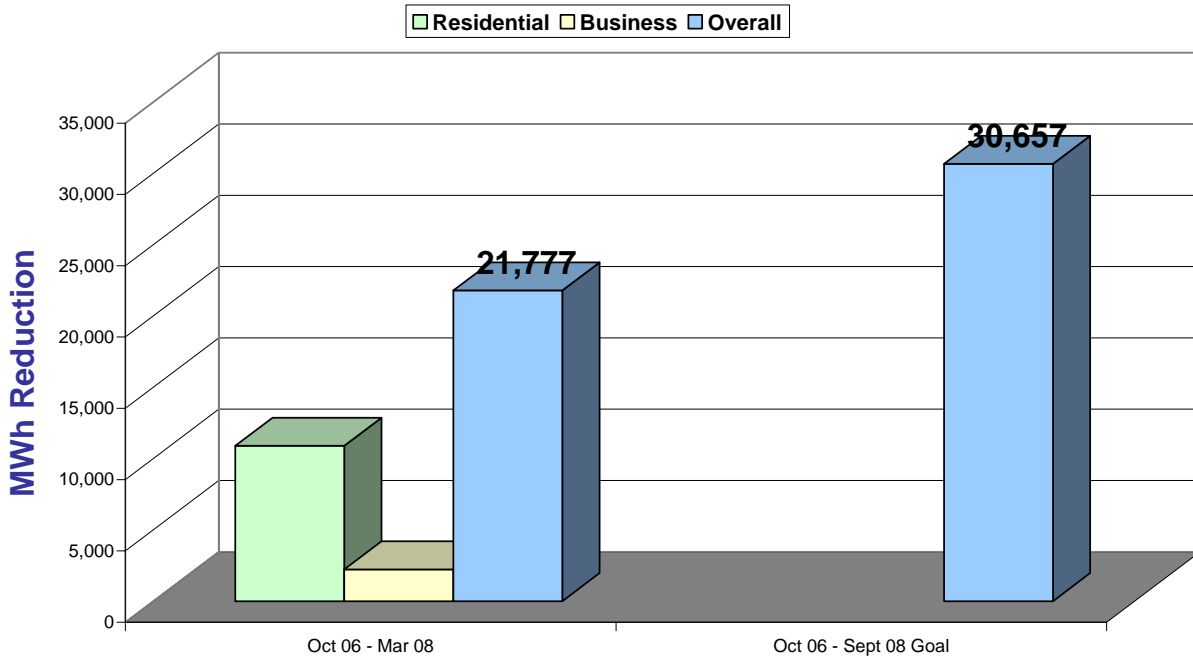


Table I below shows the breakdown of reductions by residential, business and renewable programs, as well as the overall total for the first half of FY08. In addition, Table III shows the cumulative totals since October 2006.

Total cost including rebate dollars, as well as marketing, administrative and personnel costs for each program totaled \$2,056,364 in the 1st half of FY08. For the period October 2006 through March 2008 total expenditures \$4,364,675. A breakdown of these costs by unit can be found in Tables II & IV. Applying these costs against future estimated energy savings results in levelized costs of \$25.38 / MWh for the 1st half of 2008 and \$17.17 / MWh for the period October 2006 through March 2008. These levelized costs fall in line with the estimate from ICF Consulting's March 2006 report of \$24 / MWh.

Table I. Energy and Demand Reductions - 1st Half FY 08

	Peak kW Reduction		MWh Reduction	
	Actual	Target	Actual	Target
Residential Programs	607.3	702.5	2,822.7	3,903.0
Business Programs	552.8	877.5	3,809.1	4,566.5
Renewable Programs	60.2	10.5	54.2	33.0
Overall	1,220.3	1590.5	6,686.0	8,502.5

Table II. \$ Spent Per Reduction – 1st Half FY 08

	\$ / Peak kW Reduction	\$ / MWh Reduction
	Actual	Actual
Residential Programs	\$1,815.03	\$390.50
Business Programs	\$1,152.52	\$167.26
Renewable Programs	\$5,265.59	\$5,848.49
Overall	\$1,685.13	\$307.56

Table III. Energy and Demand Reductions - Oct 2006 through Mar 2008

	Peak kW Reduction		MWh Reduction	
	Actual	Target	Actual	Target
Residential Programs	1,964.0	2,039.0	10,781.4	10,671.0
Business Programs	1,689.1	2,223.5	10,884.3	11,392.5
Renewable Programs	75.8	20.0	111.4	91.0
Overall	3,729.0	4,282.5	21,777.1	222,154.5

Table IV. \$ Spent Per Reduction – Oct 2006 through Mar 2008

	\$ / Peak kW Reduction	\$ / MWh Reduction
	Actual	Actual
Residential Programs	\$1,198.02	\$218.24
Business Programs	\$946.89	\$146.95
Renewable Programs	\$5,439.50	\$3,701.20
Overall	\$1,170.48	\$200.43

Tables III & IV represent cumulative program achievements since October 2006.

Although program spending per unit of reduction was high in the 1st half of FY08 it is expected to drop as program implementations increase throughout the year. This is a trend that was seen during FY07 due to the seasonality of many residential programs that peak in late spring and early summer.

Table V. Energy and Demand Reductions - Program Breakdown - FY 08 – 1st Half

	kW Reduction	MWh Reduction
Central AC Super Efficient	151.6	195.7
Duct Leak Repair	126.4	309.4
Refrig Recycling & Buyback	84.0	527.4
Central AC Maint	66.0	135.0
Attic Insulation	64.6	199.8
Natural Gas Appliances	37.2	307.5
Central AC SEER 15	10.5	15.8
High Eff Room AC	0.8	1.2
CFL	NA	952.7
E-Star for Affordable Housing	4.5	10.5
Reflective Roof Coating	0.1	0.3
Heat Recovery Unit	0.0	0.0
Low Int Loans	60.0	151.2
LEEP	TBD	TBD
Two Speed Pool Pump	1.54	16.2
Irrigation Tune Up	Program roll out 3 rd quarter 2008	
Showerhead Pilot	Program roll out 3 rd quarter 2008	
Home Performance w/ E-Star	4.08	9.2
Residential Green Building	NA	NA
Photovoltaic Systems	57.0	30.7
Solar Water Heating	3.2	23.5
Customized Business Rebate	530.2	3241.5
LED Exit Signs	22.6	197.6
Smart Vendor	NA	370.0
Total	1,220.2	6,686.0