



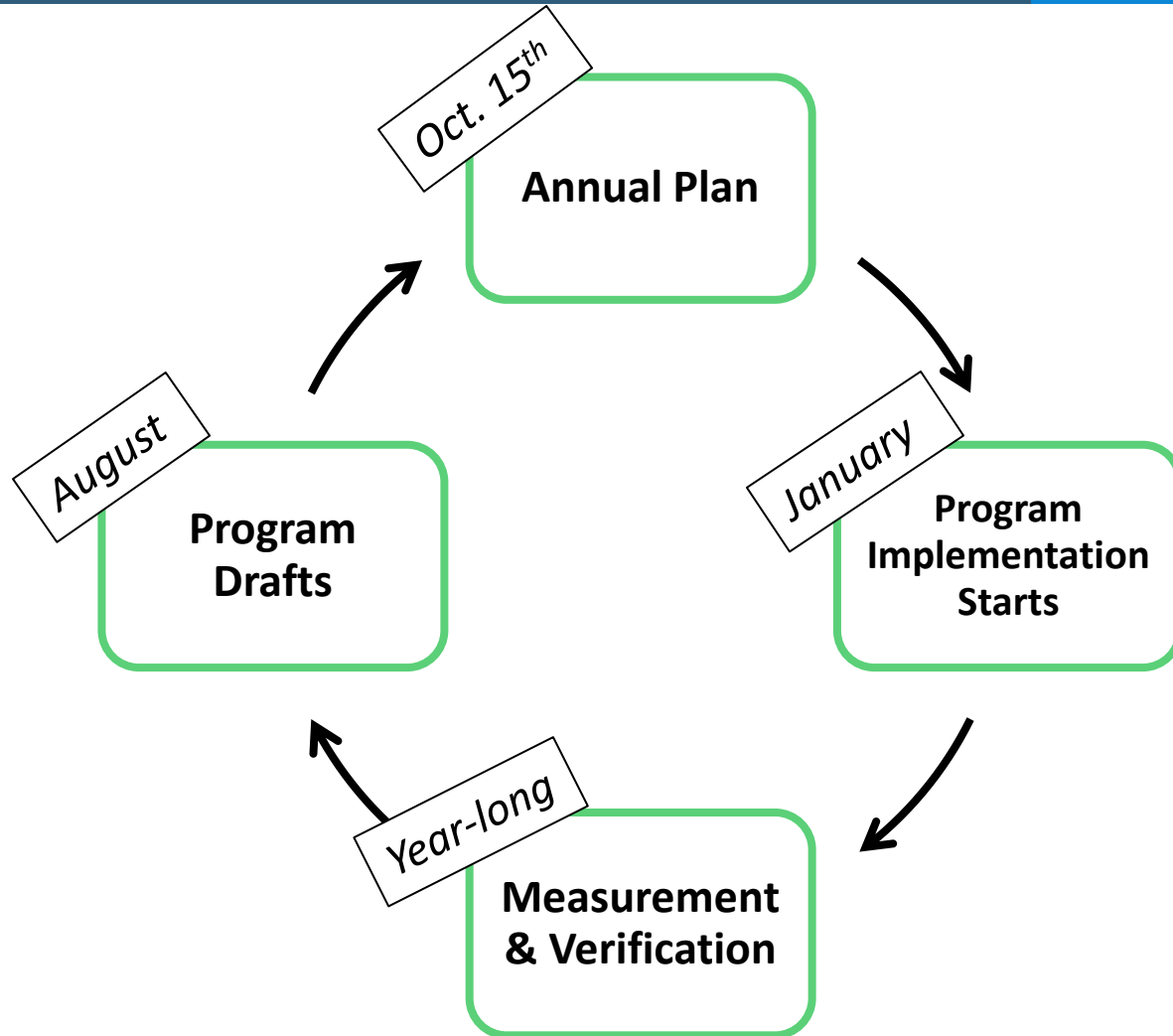
STATE OF RHODE ISLAND
**ENERGY EFFICIENCY &
RESOURCE MANAGEMENT COUNCIL**

Digging Into the Annual Plan

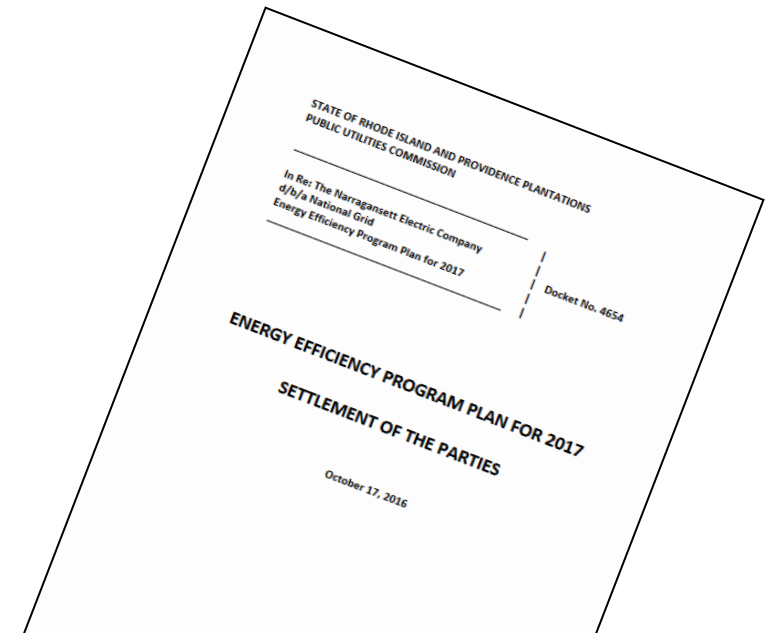




The Annual Planning Process At a Glance



- Three-Year Plans
- Annual Plans**
- System Reliability Plans





The Annual Plan: By the Numbers

- Drafts in August & September, final due to PUC on October 15th
- \$120 million investment
- \$400 million in benefits to Rhode Island
- Over 500 pages of text
- Over 5,000 numbers/values
- 3 MB of benefit-cost models, checked 3 times
- Supported by a TRM containing over 500 measures



When? - Schedule & Deadlines

Event/Action	May	June	July
Collaborative Meeting: Priorities from members for 2019 Annual Plan	7th		
EERMC Retreat	17th		
Collaborative Meeting: Performance Metrics, Avoided Cost, Jobs Study Overview, Mass 3 year plan impacts?	21st		
EERMC Meeting		11th	
Collaborative Meeting – Deep dive for portal		18th	
EERMC Meeting		21st	
Gas sales forecast received			
Initial electric sales forecast received			
National Grid EE Forum to gather input into Plan development			
EERMC			19th
July Collaborative Meeting: Will focus on changes to savings from evaluation results, update on new initiatives and pilots and their status for the 2019 Plan.			23rd
Company continues to finalize evaluations and starts updating its models and Technical Reference Manual to reflect changes. These updates will inform the measure mix needed to obtain savings goals.			Mid/Late



When? - Schedule & Deadlines

Event/Action	August	September	October
First Draft of 2017 Plan circulated to Collaborative and EERMC for comment.	16th		
1st August Collaborative Meeting – Aim for early the week of August 20th - discuss 1st draft	20th		
EERMC meeting - -review 1st draft	23rd		
2nd August Collaborative Meeting – Aim for week of August 27th. 1st draft redline review, including EERMC input	27th		
Comments due back on First Draft	31st		
Second Draft circulated internally		10th	
Electric sales forecast update		18th	
Second and Final Draft of 2019 EE/SRP Plans circulated to the Collaborative and to the EERMC for approval.		20th	
EERMC Meeting- presentation on 2nd Draft EE/SRP		20th	
Collaborative Mtg: Presentation of final draft and request for settlement		24th	
EERMC Meeting: Vote on 2019 Plan			4th
Call with Collaborative to resolve any EERMC topics			5th
Final version of 2019 Plan circulated for settlement approval			8th
Final plan submitted to Legal for production			11th
2019 Plan Filed			15th



How do we get from here to a Council vote?

- What are the Core Factors that feed into the 1st draft?
- What are the Variable Factors that feed into the 1st draft?
- How are the budgets and funding established?
- What happens between 1st and 2nd (final) draft?
- Who are the parties working on these issues, in what forums, and when?
- What should EERMC members focus on in each draft and what are the major elements to know to support a vote to recommend approval to PUC?
- What would you like to know more about... suggestions for process improvements?



Core Factors

1. Targets and resulting 3-Year Plan

- <https://rieermc.ri.gov/2018-2020-energy-efficiency-savings-targets/>
- <https://rieermc.ri.gov/2018-2020-energy-efficiency-system-reliability-procurement-plan/>

2. LCP Standards

- http://www.ripuc.org/eventsactions/docket/4684-LCP-Standards_7-27-17.pdf

3. Previous year's results

- http://www.ripuc.org/eventsactions/docket/4654-NGrid-YearEndRept2017_5-1-18.pdf

4. Current year's implementation experience, including "pilots"

- <http://rieermc.ri.gov/wp-content/uploads/2018/05/national-grid-2018-first-quarter-report.pdf>

5. Program evaluations

- <https://rieermc.ri.gov/plans-reports/evaluation-studies>

6. Avoided Energy Supply Component Study (AESC)

- <http://www.synapse-energy.com/sites/default/files/AESC-2018-17-080.pdf>



Core Factor 1 Targets and 3-Year Plan

Table 2. 2018-2020 Three-Year Plan Summary

Electric Programs	2018	2019*	2020
Savings and Benefits			
Annual MWh Savings	179,968	194,677	189,509
Lifetime MWh Savings	1,712,064	1,904,592	2,160,318
Savings as a Percent of 2015 Sales	2.40%	2.60%	2.53%
Annual Peak kW Savings	29,639	35,188	34,224
Winter Peak kW Savings	29,092	26,517	28,466
Total Benefits (RI Test)	\$ 373,004,694	\$ 438,942,301	\$ 451,782,884
Costs			
Total Funding Required	\$ 115,547,860	\$ 124,932,991	\$ 109,090,025
Cents per lifetime kWh	\$ 0.071	\$ 0.077	\$ 0.062
EE Program Charge per kWh	\$ 0.01090	\$ 0.01390	\$ 0.01193
Benefit Cost Ratio (RI Test)	2.93	2.88	3.23
Participation	TBD	TBD	TBD

*2019 includes 25,539 Annual MWh and correlated costs and benefits as an adder for future innovation



Core Factor 1 Targets and 3-Year Plan

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Core Factor 2 LCP standards

- Least Cost Procurement is the law ([§ 39-1-27.7](#))
- LCP Standards are the guidebook

1.4. EE Program Plan

A. The distribution company shall prepare and file a supplemental filing containing details of implementation plans by program for the next program year (Annual Energy Efficiency Plan or Annual Plan). Beginning in 2014, the Annual Plan shall be filed on or before October 15, except in years in which a Three-Year Plan is filed; in those years, the Annual Plan filing shall be made on November 1. The Annual Plan filings shall provide for adjustment, as necessary, to the remaining years of the Three-Year Plan based on experience, ramp-up, and assessment of the resources available.

Comprehensiveness.

The distribution company should consistently design programs and strategies to ensure that all customers have an opportunity to benefit comprehensively through types of measures or depth of services, realizing both near-term and long-lived savings opportunities where appropriate, from expanded investments in this low-cost resource. The

a. Efficacy. All efforts to establish and maintain programs shall be done in a manner that ensures quality delivery and is economical and efficient. The Utility shall include wherever possible and practical partnerships with existing educational and job training entities.



Core Factor 2 LCP standards

Table E-5
National Grid
Calculation of 2018 Program Year Cost-Effectiveness
All Dollar Values in (\$000)

	RI Test Benefit / Cost	Total Benefit	Program Implementation Expenses ²	Customer Contribution	Shareholder Incentive	¢/Lifetime kWh
Non-Income Eligible Residential						
Residential New Construction	2.10	\$ 1,815.5	\$ 763.4	\$ 99.3		11.7
ENERGY STAR® HVAC	2.50	\$ 8,925.9	\$ 2,204.7	\$ 1,365.4		13.6
EnergyWise	2.11	\$ 38,184.6	\$ 14,900.8	\$ 3,235.6		46.2
EnergyWise Multifamily	2.56	\$ 9,083.1	\$ 3,057.7	\$ 495.0		11.5
Home Energy Reports	1.88	\$ 4,931.6	\$ 2,624.4	\$ -		10.5
ENERGY STAR® Lighting	3.16	\$ 27,790.5	\$ 6,752.0	\$ 2,030.0		4.2
Residential Consumer Products	1.73	\$ 3,906.0	\$ 1,829.6	\$ 429.6		10.2
Energy Efficiency Education Programs			\$ 40.0			
Residential Demonstration and R&D			\$ 922.6			
Community Based Initiatives - Residential			\$ 163.0			
Comprehensive Marketing - Residential			\$ 556.7			
Non-Income Eligible Residential SUBTOTAL	2.19	\$ 94,637.2	\$ 33,815.0	\$ 7,654.8	\$ 1,690.7	11.5
Income Eligible Residential						
Single Family - Income Eligible Services	3.28	\$ 30,565.2	\$ 9,315.0	\$ -		26.0
Income Eligible Multifamily	3.26	\$ 8,311.3	\$ 2,553.2	\$ -		10.6
Income Eligible Residential SUBTOTAL	3.12	\$ 38,876.5	\$ 11,868.3	\$ -	\$ 593.4	19.8
Commercial & Industrial						
Large Commercial New Construction	5.18	\$ 33,691.5	\$ 6,105.7	\$ 402.4		3.1
Large Commercial Retrofit	3.94	\$ 156,597.8	\$ 23,986.6	\$ 15,759.0		4.0
Small Business Direct Install	2.05	\$ 18,635.9	\$ 6,910.2	\$ 2,177.8		7.6
Commercial Demonstration and R&D			\$ 993.8			
Community Based Initiatives - C&I			\$ 40.9			
Finance Costs			\$ -			
RI Infrastructure Bank			\$ 5,000.0			
C&I SUBTOTAL	3.29	\$ 208,925.2	\$ 43,037.2	\$ 18,339.3	\$ 2,151.9	4.7
Regulatory						
OER			\$ 706.1			
EERMC			\$ 706.1			
Regulatory SUBTOTAL			\$ 1,412.1			
TOTAL	2.84	\$ 342,439.0	\$ 90,132.6	\$ 25,994.1	\$ 4,436.0	6.7



Core Factor 2

LCP Standards – Potential Changes

- **October 2017**– 2018 Plan approved by EERMC
- **December 2017** – 2018 Plan Approved by PUC, contingent on LCP standards revision on Cost of EE / Supply
- **May 2018** – Council submits proposed revisions
- **June/July 2018** – PUC accepts(?) revision
- **August 2018** – First draft of Annual Plan reflects PUC decision



Core Factor 3

Previous year's results

- The Past does inform the future
- A key first step in annual planning is to revisit how previous year unfolded.
 - Trends
 - Market conditions
 - Infrastructure / Delivery capacity
 - Post-filing EMV results
- Final National Grid “Year-end Report” not filed until May1 – Quarterly reports over year good indicators. 4th Q ready early in year



Core Factor 3

Previous year's results

	2017 Goal/Benchmark ⁴	2017 Actual ⁵	% of Goal
Electric			
Annual MWh Savings	201,347	232,023	115.2%
Annual kW Savings	28,543	29,363	102.9%
Lifetime Benefits (\$Mil)	\$247.9	\$250.0	101%
Benefit/Cost Ratio	2.00	1.91	96%
Gas			
Annual MMBtu	414,606	468,211	112.9%
Lifetime Benefits (\$Mil)	\$66.6	\$70.9	107%
Benefit/Cost Ratio	1.63	1.86	114%
	2017 Budget (\$Mil) ⁶	2017 Actual (\$Mil) ⁷	% of Goal
Electric			
Total Expenditures ⁸	\$94.6	\$94.8	100%
Total Implementation Expenses ⁹	\$90.1	\$90.0	100%
Gas			
Total Expenditures	\$29.7	\$29.1	98%
Total Implementation Expenses ¹⁰	\$28.4	\$27.5	97%

http://www.ripuc.org/eventsactions/docket/4654-NGrid-YearEndRept2017_5-1-18.pdf



Core Factor 4

Current implementation experience

- When Plans meet reality...
 - Close monitoring of Program Implementation results during year feed into new estimates of program trajectories
 - Q1 and Q2 reports from National Grid support this
 - National Grid staff monitor monthly results closely
 - C-Team/OER meet monthly with Grid to review “unscrubbed” data results for more real-time sense of directions
- ... Reality will change plans



Core Factor 4

Current implementation experience

Table E-7
National Grid
Comparison of 2018 and 2017 Goals

	Proposed 2018			Approved 2017		Difference	
	Annual Demand Savings (kW)	Annual Energy Savings (MWh)	Planned Unique Participants	Annual Demand Savings (kW)	Annual Energy Savings (MWh)	Annual Demand Savings (kW)	Annual Energy Savings (MWh)
Non-Income Eligible Residential							
Residential New Construction	49	619	501	54	1,065	-5	-446
ENERGY STAR® HVAC	433	2,091	1,794	330	1,378	102	713
EnergyWise	286	6,157	10,000	376	6,545	-90	-388
EnergyWise Multifamily	329	4,207	6,000	288	3,519	41	689
Home Energy Reports	3,325	25,054	213,750	3,119	26,184	206	-1,130
ENERGY STAR® Lighting	4,413	38,891	292,130	5,466	46,856	-1,053	-7,965
Residential Consumer Products	429	2,849	9,682	705	4,708	-275	-1,860
Non-Income Eligible Residential SUBTOTAL	9,264	79,868	533,877	10,337	90,254	-1,073	-10,385
Income Eligible Residential							
Single Family - Income Eligible Services	696	4,185	2,750	652	4,350	44	-165
Income Eligible Multifamily	170	3,287	4,800	145	2,726	25	560
Income Eligible Residential SUBTOTAL	866	7,472	7,550	797	7,076	69	396
Commercial & Industrial							
Large Commercial New Construction	1,728	13,959	139	1,276	14,270	452	-311
Large Commercial Retrofit	11,910	75,616	2,193	13,317	77,611	-1,407	-1,995
Small Business Direct Install	1,034	9,940	565	2,815	12,136	-1,781	-2,196
C&I SUBTOTAL	14,673	99,515	2,897	17,409	104,017	-2,736	-4,502
TOTAL	24,802	186,855	544,324	28,543	201,347	-3,741	-14,491



Core Factor 5 Program evaluations

2018 Rhode Island Planned Evaluation List; Master Table

Last Update:		2018																
Sector	Type	Study Name	Direct Use of MA Study?	Leverage Use of MA Study?	In RI 2017 Filed Plan?	Total RI Budget	Start Date (Implementation)	In Que	Scope of Work	Work Plan	Implement	Report	Complete	Estimated Completion	Filing Year	TBC for 2019 Plan (Due: Aug 15)		
RI CROSS CUTTING	Income Eligible Res	Impact	Impact Evaluation of Income Eligible Single Family Program	No	No	Yes	\$130,000							Jun	2018	2019	No	
	Cross Sector	Benefits	Avoided cost (Regional Study)	No	No	Yes	\$70,000											
	Cross Sector	Process	Finance study (heat loan, OBR, etc.)	No	No	Yes	\$50,000											
	Cross Sector	Market	Potential Study	TBD	TBD	Yes	\$85,000											
	Cross Sector	External	Annual Jobs study	No	No	Yes	\$40,000							Feb		2018		
	Cross Sector	Impact	System Reliability Procurement (SRP)	No	No	Yes	\$20,000							Apr				
	Cross Sector		NEEP Advance M&V research	No	No	Yes	\$20,000	Ongoing									2018	
	Cross Sector	Benefits	REMI model / \$ benefit study	No	No	Yes	\$50,000											
	Cross Sector	Impact	Analytical Assessment of Leveraging Evaluations	No	No	Yes	\$225,000											
	Cross Sector	Impact	Demonstrations/Pilots	No	No	Yes	\$276,017											
RI C&I	Commercial & Industrial	Impact	Impact Evaluation of Custom Gas Installations	-	-	Yes	\$150,000											
	Commercial & Industrial	Impact	Impact Evaluation of Custom Electric Installations	-	-	Yes	\$125,000									2019		



Core Factor 5 Program evaluations

The Narragansett Electric Company
d/b/a National Grid
Docket No. 4755
Attachment 3

2018 Measurement and Verification Plan

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Core Factor 6

AESC study

Avoided Energy Supply Component (AESC) Study

- Prepared every three years, 2018 version by Synapse Energy Econ.
- Defines regional avoided costs for all New England EE programs
 - Each state decides how to apply the results
- Final report released March 31, 2018 (expected re-release in June)
- “AESC 2015 Update” (occurred in 2017) results applied to define 2018 Program Plan benefits
- 2018 Study results will be applied in the RI 2019 EE Annual Program Plan



Core Factor 6

AESC Results: Higher Program Benefits

- Addition of capacity Demand Reduction Induced Price Effects (DRIPE)
- Higher energy DRIPE
- Higher retail gas avoided costs
- Higher New England-specific avoided cost of carbon
- Total benefits increase >\$100 million (46%)



Core Factor 6

AESC Results: Higher Program Benefits

	Rhode Island					DRIPE for Installations in 2017				
	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:										
2018	0.053	0.046	0.037	0.030	159.47	0.00	0.00	0.00	0.00	
2019	0.057	0.051	0.043	0.036	108.94					
2020	0.062	0.053	0.052	0.040	79.18					
2021	0.068	0.060	0.056	0.045	119.97					
2022	0.069	0.060	0.058	0.046	113.05					
2023	0.073	0.063	0.062	0.050	106.23					
2024	0.075	0.066	0.064	0.053	110.63					
2025	0.077	0.068	0.068	0.055	121.93					
2026	0.077	0.067	0.070	0.055	133.47					
2027	0.077	0.068	0.070	0.056	144.59					
2028	0.078	0.069	0.074	0.058	155.98					
2029	0.080	0.071	0.077	0.060	168.21					
2030	0.082	0.073	0.079	0.061	184.74					
2031	0.082	0.074	0.085	0.063	192.10					
2032	0.083	0.075	0.088	0.064	192.10					

Table E-8
National Grid
Avoided Costs Used in 2018 Benefit-Cost Model



Variable Factors

1. “Innovation” - Evolving markets & new and/or improved technologies
2. Regulatory: Public Utilities Commission; Division of Public Utilities and Carriers
3. State & local policy objectives
 - Governor’s Office; OER
 - Municipalities
4. Other state agencies and quasi-agencies
 - Rhode Island Building Code Commission
 - Rhode Island Infrastructure Bank (RIIB)
 - Rhode Island Housing
5. Legislative



Variable Factor 1 Innovation

- Beyond monitoring and adjusting based on core program developments, new market developments need to be identified and factored in to future planning
- Some of these may not result in savings for more than a year, but initial start-up is needed and/or testing as “demonstration”
- 2019 Targets & 3-year Plan assumed a higher amount than usual
- On-going process to find and vet options by C-Team/OER and National Grid, with viable options moved up to Collaborative and Council



Variable Factor 1 Innovation

Current C&I and Residential files have over 70 items under review

Measure	Technology	Measure Status with Program	Priority Ranking (1-5)	Effort level (1-5)	Potential Magnitude (1-5)	Calc Ranking (1-5)	Status (ready now, 2 years)	Market Availability
Upstream lighting & linear LEDs	Lighting	To be ramped up	1	1	1	1	Ready	Now
Laminar Flow Restrictor Device	Water	Emerging - Not in Plan	1	1	1	1	Ready	Now
Expand industrial opportunities	Industrial	To be ramped up	1	3	1	2	Ready	Now
Custom HVAC Controls	HVAC	To be ramped up	1	3	2	2	Ready	Now



Variable Factor 2

Regulatory

- **Dockets 4770/4780**
 - Boundaries between EE and other energy policies
 - Incentives for EE and related utility investments
 - Should be resolved in time for Annual Plan
- **PUC 2018 Plan Approval**
 - Fund balance updates
 - Change in treatment of pilots



Variable Factor 3

State & local policy objectives

LEAD BY EXAMPLE

Governor Gina M. Raimondo
December 2015



- Reduce overall energy consumption by 10 percent below FY14 levels by the end of FY19; post state energy usage data
- Achieve high standard of **green building** O&M at State facilities
- Establish voluntary **stretch building code** for use in all State construction and renovation projects
- Consider **full life-cycle costs and savings** in capital asset planning and implementation
- Procure 100% of State government electricity from **renewable sources** by 2025



Variable Factor 3

State & local policy objectives

- State Division of Planning – require Municipal Comprehensive Plans, including sustainability objectives
- Municipal sustainability and/or resiliency goals,
 - i.e. Providence Office of Sustainability



Variable Factor 4

Other state agencies and quasi-agencies

- Rhode Island Building Code Commission
 - Responsible for establishing residential and commercial building codes, which set baselines for future savings
- Rhode Island Infrastructure Bank (RIIB)
 - Develops financing products to support energy efficiency and renewable energy projects
- Rhode Island Housing
 - Deploys federal and state funding to support housing upgrades



Variable Factor 5

Legislative

- Base 2006 LCP law in place has remained largely constant
- Minor changes
 - e.g. adding a requirement for holding of Combined Heat & Power public meeting
- Recent years have had bills proposed for more changes, including this year for:
 - Appliance standards
 - SBC cap
 - Measurement & Verification study



How is the EE Charge Set?

Delivery Services

Service Period	No. of days	Current Reading	-	Previous Reading	=	Total Usage
Apr 10 - May 11	31	33879 <i>Actual</i>		33722 <i>Actual</i>		157 kWh
METER NUMBER 86605811 NEXT SCHEDULED READ DATE ON OR ABOUT Jun 14						
RATE Basic Residential Rate A-16						
Customer Charge						5.00
LIHEAP Enhancement Charge						0.81
Distribution Energy Chg		0.04379	x	157 kWh		6.88
Energy Efficiency Prgms		0.01002	x	157 kWh		1.57
Renewable Egy Dist Chg		0.0063	x	157 kWh		0.99
Transmission Charge		0.03271	x	157 kWh		5.14
Transition Charge		-0.00087	x	157 kWh		-0.14
RE Growth Program						0.78
Total Delivery Services						\$ 21.03



Supply Services

SUPPLIER National Grid

Energy Charge		0.08486	x	157 kWh		13.32
Total Supply Services						\$ 13.32



Who processes all of this when?





Who? National Grid's Role

- Responsible for developing and filing plan with PUC
- A full team effort: many you see, many you don't
 - Planning, strategy, implementation
 - Marketing, finance, legal



Who? The Collaborative's Role

- Meeting regularly since 1991 as “The Collaborative – role is more of “Technical Advisory Group for National Grid”
 - Key members include National Grid, the Division, PP&L, TEC-RI, Acadia Center, and other stakeholders
 - OER and several EERMC members and representatives from the EERMC’s Consulting Team also participate
- **Analyzes and informs the EE planning processes, incl. Annual and Three-year Plans**



Who? OER's Role

- **Participates throughout**
 - Collaborative Meetings
 - Council Meetings
 - Monthly Program & Evaluation Meetings
 - Participates in PUC hearings
- **Actively Coordinates with C-Team, the DPUC, National Grid and other stakeholders to review**
 - Evaluations & Studies
 - Program Quarterly and Annual Reports
 - Draft Annual Plans

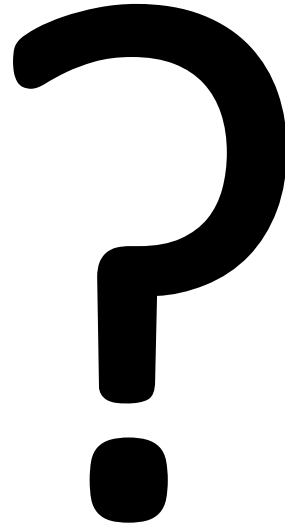


Who? EERMC Consultants' Role

- **Advise the Council** through review, analysis, research, and reporting on relevant topics
- **Support the Council** as it fulfills its responsibilities and reaches for its objectives
- **Represent the Council** in public fora (e.g., Collaborative and PUC meetings); ensure that statements and representations are grounded in the Council's legislated roles and responsibilities as detailed in the Least Cost Procurement Law and Standards



The Role of the EERMC





The Role of the EERMC

“Evaluate and make recommendations, including, but not limited to, plans and programs, with regard to the optimization of energy efficiency, energy conservation, energy resource development; and the development of a plan for least-cost procurement for Rhode Island;”

“Promote public understanding of energy issues and of ways in which energy efficiency, energy conservation, and energy resource diversification and management can be effectuated.”

<http://webserver.rilin.state.ri.us/Statutes/TITLE42/42-140.1/42-140.1-3.HTM>



Questions / Comments?



ACTIVITY

