



STATE OF RHODE ISLAND

# ENERGY EFFICIENCY & RESOURCE MANAGEMENT COUNCIL

CONSULTANT TEAM

## 2024 EERMC Budget Considerations

Presented By: EERMC Consultant Team

Date: May 18, 2022





# Outline

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Budget Planning Process Refresher

2023 Budget Update

Potential 2024 Budget Allocations

Discussion & Next Steps



# BUDGET PLANNING PROCESS REFRESHER

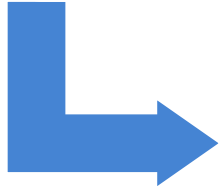




# 2024 Budget Planning Timeline

May  
2023

- Begin discussion of 2024 budget categories at full Council meeting



June  
2023

- OER will develop a proposed budget based on Council priorities and discussion
- Draft budget presented to full Council for feedback



July  
2023

- Presentation and vote on the 2024 budget at the full Council meeting



August  
2023

- 2024 EERMC budget submitted to utility for plan filing



# 2023 BUDGET UPDATE





# 2023 Budget Update

	CY 2023 Allocated	January	February	March	April	May	Remaining Balance
<b>Consultant Services</b>	\$680,330.77	\$47,387.75	\$41,860.50				\$591,082.52
<b>Legal Counsel</b>	\$71,161.83	\$4,720.00	\$9,267.50	\$5,362.50			\$51,811.83
<b>Annual Report Printing &amp; Distribution</b>	\$3,000.00						\$3,000.00
<b>Council Travel and Education and Advancement</b>	\$900.00				\$179.95		\$720.05
<b>Public Education</b>	\$57,524.14						\$57,524.14
<i>2023 Farm Energy Fellow</i>	\$7,500.00						\$7,500.00
<i>Public Forum &amp; Lecture Series</i>	\$25,024.14						\$25,024.14
<i>K-12 Energy Education</i>	\$25,000.00						\$25,000.00
<i>EE and Climate Awareness Campaign</i>	\$-						\$-
<b>2023 Energy Expo</b>	\$40,000.00	\$40,000.00					\$-
<b>EERMC Website</b>	\$350.00						\$350.00
<b>Potential Study Data Refresh</b>	\$107,884.00			\$64,316.34	\$28,541.60	\$2,034.95	\$12,991.11
<b>Market-Based Solutions Study</b>	\$-						\$-
<b>Council Branding and Comms Development</b>	\$30,000.00						\$30,000.00
<b>Total</b>	\$991,150.74						\$747,479.65



# POTENTIAL 2024 BUDGET ALLOCATIONS





# Potential 2024 Budget Allocations

Third-Party Implementation RFP Oversight

EE & Climate Public Awareness Campaign

Market Based Solutions Study

Natural Gas Pruning Study

Education Initiatives





# 3<sup>rd</sup> Party Implementation RFP Oversight

Governor McKee's budget proposal includes a request that OER work in coordination with the EERMC to issue an RFP

Council would need to coordinate with OER to draft and issue RFP, evaluate proposals, and onboard a potential 3<sup>rd</sup> party vendor

Council should consider an appropriate allocation of funds for its role in this process in 2024 and potentially beyond



# EE & Climate Public Awareness Campaign

- Provide strategic marketing consultation, communication planning, and effective implementation in coordination
- Identify outreach objectives, audiences & messages
- Literature review & supplemental market research
- Survey and build on existing efficiency and climate related outreach efforts in Rhode Island (e.g., Rhode Island Energy marketing campaigns)
- Conceptualize, design, implement, and evaluate a multi-dimensional public awareness campaign
- Integrate campaign with existing EERMC public outreach events (i.e., EERMC Annual Public Forum and Energy Lecture Series)

Reference:  
[2023 Budget Memo 7-28-22](#)



# Market Based Solutions Study

- Explore viable market-based EE solutions for RI
- May be able to drive significant energy savings without significant budget growth
- Example: Metered Energy Efficiency Transaction Structure (MEETS)
  - Building operators sell metered EE savings to utilities
  - Seeks to deliver benefits from comprehensive building upgrades and ongoing O&M to all involved parties

Reference:  
[2023 Budget Memo 7-28-22](#)



# Natural Gas Pruning Study

Council could fund foundational research for approaches to avoid new build out or decommission discrete elements of gas system (i.e. 'prune' gas system). Potential approaches include:

1. Cross-Jurisdictional Natural Gas Decommissioning Study
2. Rhode Island Natural Gas Decommissioning Feasibility Analysis
3. Comprehensive Natural Gas Decommissioning Demonstration

Was deferred last year due to initiation of the Future of Gas docket by the Public Utilities Commission, which is still ongoing and for which two Council members are on the Stakeholder Committee



# Education Initiatives

**2024 Farm Energy Fellow** – Council has historically supported a URI Energy Fellow housed at OER focused on Farm Energy

**Public Forum & Lecture Series** – Council-sponsored publicly accessible events facilitating industry stakeholder engagement and public education

Council has option to extend current contract with URI

**K-12 Education** – Multi-year Council effort to develop and deploy continuing education for K-12 educators on curriculum covering efficiency, renewables, climate science, and equity

**2024 Energy Expo** – Long-standing budget allocation in support of the Rhode Island Builder's Association (RIBA) Energy Expo

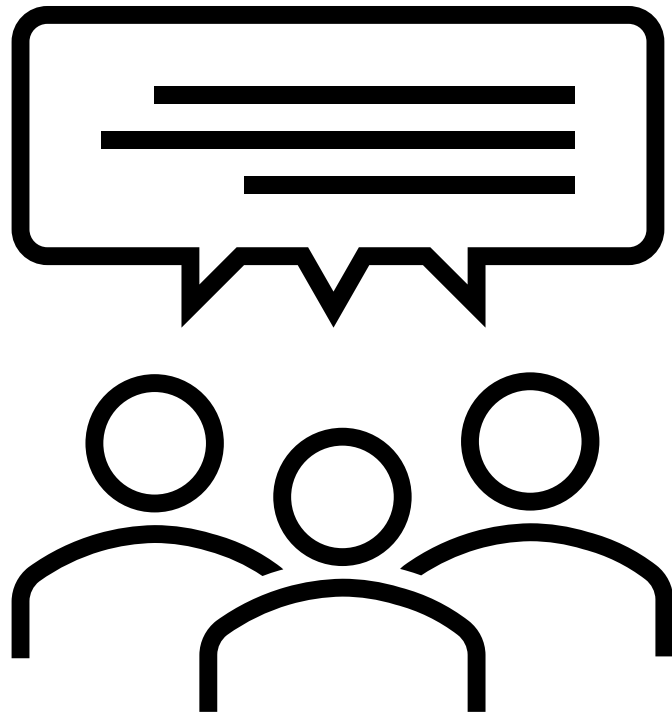


# DISCUSSION & NEXT STEPS





# Council Member Discussion



- Are there areas that the Council wants to consider for possible 2024 budget allocations that were not reviewed?
- Are there areas that we've discussed today the Council does not want to continue to consider in ongoing 2024 budget discussions?
- Are there areas the Council wants to consider in a multi-year planning context (could be the same or different as your answers to the two questions above)?



# Next Steps

Council to provide feedback on any of these areas that it would like to explore further for inclusion in the 2024 Budget

C-Team will coordinate with OER to prepare cost estimates for any areas selected for further exploration

Final proposed budget inclusive of estimates for additional areas to be presented and voted on at the July Council meeting