

Q1 2016 Report

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Updated: May 2, 2016

Q1 2016 Report

1.0 Executive Summary

Orange and Rockland Utilities, Inc. (O&R or Company) submits this quarterly report on the progress of the demonstration project it is implementing as part of the Reforming the Energy Vision (REV) proceeding, as required by the Order Adopting Regulatory Policy Framework and Implementation Plan, issued by the New York State Public Service Commission (NYPSC or the Commission) on February 26, 2015.

In Q3 2015, O&R submitted its demonstration project the Customer Engagement Marketplace Platform or My ORU Store for approval by Department of Public Service Staff, and the project was approved on August 3, 2015. In Q4 2015; O&R submitted an Implementation Plan to the NYPSC, for review and approve of the CEMP or Marketplace that O&R created with Simple Energy, a third-party partner specializing in digital customer engagement. Upon approval O&R and Simple Energy partnered with a network of third-party product and service providers to increase customer awareness and education of energy consumption, motivate customers to participate in O&R programs, increase distribution and adoption of Distributed Energy Resources (DER) and develop new revenue streams for O&R and its partner. During the planning and design phase, project kick-off meetings were held with the relevant parties, data integration began, and inputs required for launch were gathered. Effective January 26 2016, a soft launch of the My ORU Store was released to internal O&R employees. On February 2, 2016 O&R successfully launched its first phase of the My ORU Store to 60,000 residential customers. By the end of Q1 a variety of products were successfully launched including programmable thermostats, LED lighting, advanced power strips, and water energy saving products. O&R will continue to implement the project in accordance with its updated work plan (Pg.6) and will launch the next phase in Q2.

1.1 Cybersecurity and Personally-Identifiable Information Protection

Consistent with corporate instructions and Commission policy related to cybersecurity and the protection of personally-identifiable information (PII), each partner agreement executed for the implementation of the REV demonstration projects includes specific protections related to cybersecurity and PII. Assurance of this protection is critical in encouraging customers to sign up with new and innovative services offered by utilities.

2.0 Demonstration Highlights

2.1 Major Tasks Completed

- Program design and planning workshops
 - Held introductory meetings across the customer facing organizations
 - Customer Energy Efficiency
 - IT
 - Customer Assistance
 - Marketing
 - Corporate Communications
 - Conducted initial planning meeting with third party suppliers
 - Nest Planning
 - Honeywell
 - Energy Hub
 - ecobee
 - Simple Energy
- Completed CEMP/ My ORU Store design and structure
 - Corporate branding
 - Design and layout of webpage and engagement portal
 - Messaging and content
- Marketplace data integration
 - Establish data requirements
 - Create file format
 - Test data integration
 - Marketplace layout
 - Home Energy Report (HER's)
 - Identify test and control group
 - Sign off on data exchange
- Marketing content creation
 - Developed, reviewed and approved templates for the following key program materials:
 - Bill Inserts
 - Printed HER's
 - Digital HER's
 - Program FAQs
 - Digital content messaging
 - Customer notifications
- User Testing
 - Soft launch to Company employees
- Training
 - Customer Service and user training sessions
 - Customer call flow and inquiry routing

- Marketplace launch
 - First release of products included smart thermostats
 - Second release of products included LED lighting, advanced power strips, and water energy saving products
- Fixed fee service offerings
 - Focus group discussions with contractors
 - Creation of fixed fee offerings
 - Home audit and home performance vendor negotiations

2.2 Activities Overview

In Q1, O&R established timelines, held multiple kick-off meetings with relevant stakeholders, including third party supplier (TPS) installers and began data integration between O&R and Simple Energy. Data integration was conducted through a series of tests using a secure file transfer protocol (SFTP). This was necessary to verify the formatting and content of customer information needed to validate eligibility for rebate redemptions and customer usage for the purpose of creating home energy reports. Content and branding inputs were gathered for the print and email of HER'S, bill inserts, program FAQs, as well as digital content messaging. HER's will be launched in Q2 (*Appendix A*). Training was provided to Customer Service Representatives to introduce the Marketplace and the customer insight reports. Call flow and routing were defined to provide a timely response to customer questions.

The CEMP/ My ORU Store was initially launched with programmable thermostats to provide O&R with the opportunity to experience and verify the accuracy of the CEMP/ Marketplace functionality and application of customer rebates. Furthermore this trial period provided time needed to validate payment transactions, product quality, and shipping quality/ timeliness. During this period, several discrepancies were found in the application of promotional discounts and customer rebates. In March, the CEMP/ My ORU Store was expanded to include LED lighting, advanced power strips, and water energy saving products including showerheads and other shower devices. O&R held on-going meetings with SUEZ Water to discuss opportunities to collaborate on both energy and water conservation messaging and product offerings. O&R conducted focus group discussions with TPS installers to identify opportunities for fixed and non-fixed price services. Resulting ideas included AC tune-ups and thermostat installation (fixed price) as well as air and heating system installations (non-fixed price) which are still under consideration.

In addition, negotiations were held with home performance service providers to discuss in-home audits, installation of heating and air conditioning and other potential products and services that could be sold through the CEMP/ My ORU Store. These services and products are being considered as future offerings.

Marketing of the CEMP/ My ORU Store consists of multi-channel advertising strategies utilizing cross-promotional information from other programs and referral networks. O&R currently has a well-defined strategy for promoting and advertising its energy efficiency and demand response programs. These strategies include radio, email, bill inserts, television commercials, installer promotions, and other ad campaigns. Weekly emails specifically designed to drive traffic to the Marketplace have been released (Appendix C). Current banner ads on the ORU homepage provide a convenient link for customers to directly access the MYORUSTORE. (Appendix D). A recent news release was included on the Simple Energy website as part of their website/blog and linked to both O&R and Simple Energy's social media sites.

2.3 Key Metrics

The original plan called for a full rollout of products and services on January 1, however consideration and provision for Customer PII and privacy, as well as the exchange of customer usage data with Simple Energy resulted in a delayed rollout. As a result, Simple Energy and O&R agreed to a soft launch to company employees on January 26, and a February 2 launch to 60,000 customers with email addresses on file. The product launch was limited to a mix of programmable thermostats. Consequently, sales revenue, engagement transactions, and customer energy savings are just starting to be realized and will be reported in the next quarterly report. Furthermore, the launch of TPS installer's offerings as well as the engagement platform, was pushed from Q1 to Q2. O&R's messaging click through to open rates (CTOR) of 12.13%, although below original projection, are above industry average for specialty retailers (Industry CTOR 9.8%).

All thermostats that were purchased on the CEMP/ My ORU Store and enrolled in the Bring Your Own Thermostat (BYOT) program will provide kW savings for customers enrolled in demand response program. These thermostat resources may be called for system peak-shaving or to alleviate local congestion on the distribution system. Overall, these thermostat resources contribute to improved system reliability, efficiency and resiliency.






















3.0 Second Quarter Planned Activities

In Q2 2016, there will be a launch of fixed priced offerings provided by a number of local TPS installers who have agreed to a standard scope of work at a fixed price for NY residential O&R customers. Qualified contractor profiles will be advertised on the CEMP/ My ORU Store, including company information and customer reviews (Appendix B). TPS installers who advertise on the CEMP/ My ORU Store will pay an advertising fee, a referral fee upon enrollment of a product or service and a project conversion fee upon installation. Customers will have access to customer recommended installers who have agreed to the terms and conditions of the program. In Q2 and Q3, planned launches include a variety of products and services such as connected home devices, home security, peripheral HVAC devices, large home appliances, solar, and non-fixed price offerings.

The HER's and the MY ORU Advisor portal will launch in May, providing 80,000 customers with energy insights containing customer usage information along with comparisons to similar/neighboring homes. The HER's reports will also include information on appliance usage and the potential to achieve energy savings through Energy Star appliance upgrades. The My ORU Advisor portal will feature an interactive home profile, which will allow customers to evaluate energy consumed by room and appliance in the home. On the My ORU Advisor portal, customers will have the ability to view and analyze their energy usage, receive energy savings tips, share their individual achievements with other participants, and earn rewards/points by reducing energy usage through energy savings actions.

In addition, emails containing product specific information will be sent to engage new and repeat customers by providing features and benefits relevant to that customer's preferences (Appendix C). Customers will receive information about the specific product's energy saving benefits and the opportunity to purchase on the Marketplace (Appendix C). Bill inserts and radio advertising will be employed to reach non-digital customers in an effort to encourage them to visit the website. O&R will include targeted Facebook newsfeed ads and search engine marketing to provide customers the most relevant messaging and advertising to meet their energy needs.

3.1 Checkpoints/Milestone Progress

Checkpoint *	Projected Date	Completion Date	Progress Status
Marketplace Launch	1/15/2016	2/2/2016	  
Add Additional Products	2/5/2016	3/30/2016	  
Add Fixed Price Services	2/5/2016	In Progress	  
Marketplace Quarterly Check in	3/22/2016	5/1/2016	  
Add Variable Priced Services	4/1/2016	In Progress	  
Launch HERs and Engagement Platform	5/7/2016	In Progress	  
* These timelines are preliminary and subject to change as the program evolves			
 Complete  In Progress  Delayed			

3.2 Expected Changes

	2015	2016												2017												2018				
Phase	November December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May
Phase 0: Implementation - design and develop program components	<div></div>																													
Phase 1: Launch – Implement marketplace with limited offerings		<div></div>	<div></div>																											
Phase 2: Category Expansion – integrate data analytics and implement complete line of product and offerings			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>																				
Phase 3: Decision on Project Expansion – evaluate program performance to determine next steps										<div></div>	<div></div>	<div></div>	<div></div>																	
Phase 4: AMI Integration – upon implementation of AMI evaluate rate design plans for peak time rebates, TOU analytics, integrate TOU enrollment														<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Phase 5: Revenue Optimization – streamline product and service line to maximize revenue opportunities																			<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>
Project Schedule	<div></div>																													
Completed	<div></div>																													

There are no significant expected changes to the program design at this time.

3.3 Issues

There are no significant issues with the program at this time.

4.0 Work Plan & Budget Review

Budget will be filed confidentially with the NYPSC concurrently with the filing of this document.

4.1 Phase Review

The program has met key milestones and is on target to accomplish the next phases identified in the updated work plan discussed below.

4.2 Updated Work Plan

	November			December			January			February			March			April		
Initial Marketplace Plan																		
Planning Workshops and Artifacts																		
Program Design Workshop																		
Customer Marketing Workshop																		
Merchandising Workshops																		
Rebate Workshop																		
Reporting Workshop																		
Final Review of Artifacts																		
Iterative Site Buildout and Configuration																		
Deploy Marketplace Infrastructure																		
Configure Site to Configuration Worksheet Spec																		
Add Site Content and Merchandise																		
Configure Customer Support Platform																		
Configure Retargeting and SEO Advertisements																		
Configure Email Service																		
Marketplace Data Integration Activities																		
Integrate Customer Data																		
Create Rebate Reconciliation Process																		
Integration Testing and Shakeout and Launch Prep																		
Marketing Content Creation																		
Email Copy																		
Paper Mailers																		
Press Releases/Earned Media																		
Bill Inserts/Onserts																		
User Acceptance Testing																		
Training																		
Marketplace Launch (1st wave of products)																		
Marketplace Marketing Plan Execution																		
Pre-launch Embargoed Press Release																		
Execute marketing plan (will be detailed as marketing plan is created)																		
Add second wave of products																		
Add third wave of products and fixed fee services offering																		
HER and Engagement Platform																		
Engagement Platform and HER Program Design																		
Create Program Design Document																		
Create Marketing Plan																		
Site Configuration																		
Tip Content																		
Site Configuration																		
Add Site Content																		
Configure Rewards																		
Configure Customer Support Platform																		
Set up Administration Functions																		
Engagement Platform Integration Activities																		
Customer Data																		
Monthly Usage Data																		
Set up Automated Reporting Feeds																		
Integration Testing and Shakeout																		
Marketing Plan and Content																		
Create HER Paper Report Templates																		
Create HER Email Templates																		
Create Customer Targeting Strategy																		
Create Engagement Platform Marketing Plan																		
Training																		
Train Customer Support Representatives																		
Launch Activities																		
Load Historical Usage Data																		
Load Historical Customer and Billing Data																		
User Acceptance Testing																		
Launch Engagement Platform and HERs																		

Project Schedule

Complete

In Progress

Delayed

4.3 Updated Budget

The program is running under budget at this time due to lower than projected payroll expenses; two positions remained vacant for longer than anticipated, and timing of invoicing from Simple Energy from Q1 to Q2.

4.4 Lessons Learned

Clear and timely communication between O&R and Simple Energy has been a critical component to the appropriate planning, design and implementation phases of this demonstration project. Continual review and evaluation of executed strategies will allow for suggested business process improvements and enhancements to the customer experience. Simple Energy and O&R have implemented a real-time tracking document used by both to provide information, review project timelines, identify priorities, determine task ownership, and deliver status updates. It is anticipated that this tracking tool will improve communication and the prioritization of the project work plan going forward.

In addition, O&R has learned to adjust its promotions. Following a single product launch of programmable thermostats, customer unsubscribe rates to our digital messaging began to increase. The digital marketing efforts were quickly adjusted to reduce the frequency of messaging from weekly to bi-weekly. Once additional products were added to the digital messaging of the CEMP/ My ORU Store, the unsubscribe rates began to decrease and the weekly digital messaging schedule was resumed. The increase in the unsubscribe rates indicated that customers began to lose interest in the repeated promotion of a single product.

4.5 Recommendations

Key recommendations are to: (1) continue to involve third parties early on in the process to meet timelines, build buy-in and ensure smooth delivery and (2) design multiple work plans to run concurrently to allow the project to evolve and progress in a timelier manner.

5.0 Appendices


Appendix A: Home Energy Report Sample

Appendix B: TPS Installer profile sample

Appendix C: Weekly emails containing product highlights

Appendix D: The O&R current website banner ad and future mobile website application

Appendix A: Home Energy Report Sample





Orange & Rockland

ADVISOR

Introducing New Tools to Help You Save Energy and Money in 2016

Welcome to an even more rewarding relationship with Orange & Rockland. We're excited to announce the launch of two new online tools designed to help you take control of your energy and bill savings.






My ORU Advisor

View your energy consumption data, earn reward points for saving energy and completing tips, and redeem points for gift cards to your favorite merchants.


Experience My ORU Advisor delivered right to your mailbox (see your Energy Insights Report enclosed) and online at Go.MyORUAdvisor.com



My ORU Store

Learn about and purchase energy-efficient products and services that will save you energy and money. Get INSTANT rebates from Orange & Rockland when you purchase from My ORU Store.

Shop today at Go.MyORUStore.com


ADVISOR

Edwin Reed
One Blue Hill Plaza
Pearl River, NY 10965

Get started with My ORU Advisor

Lower your energy bill. Use this report and the My ORU Advisor website to access energy insights and tips, plus earn rewards for saving energy.

Sign up today at Register.MyORUAdvisor.com

Energy Insights

See how your energy use compares to similar homes in your neighborhood.

Usage Period: Feb 15 - March 14, 2016

Meter Location: 1234 College Ave, Pearl River, NY 10965

Category	Similar Households	YOU	Efficient Households
Electric	320 kWh	478 kWh	215 kWh

Below Average: You use more energy than similar households in your area. Look for ways to reduce your use - and lower your bill.

This comparison is based on the most recent data we have for your account and may differ from your bill.

Learn more at Insights.MyORUAdvisor.com

Become a Fan of Fans

Fans are an affordable and easy option for home cooling this summer. A ceiling fan allows you to use less AC without sacrificing comfort - enabling you to turn your AC up by as much as four degrees! Here are a few ways to make fans work in your favor:

- Turn fans off when you leave the room.** Fans cool people, not rooms. They work by creating a wind-chill effect that makes you feel cooler, but does not impact a room's temperature.
- Direction matters.** Ceiling fans should spin counter-clockwise and at higher speeds to create a cool airflow when it's hot.
- Use a fan in the kitchen and bathroom.** Fans help remove the heat and humidity that accumulate from cooking and showering.

Earn reward points and learn more about efficient cooling this summer at Tips.MyORUAdvisor.com


ADVISOR

Edwin Reed
One Blue Hill Plaza
Pearl River, NY 10965

Get started with My ORU Advisor

Lower your energy bill. Use this report and the My ORU Advisor website to access energy insights and tips, plus earn rewards for saving energy.

Sign up today at Register.MyORUAdvisor.com

Save Energy. Earn Points. Receive Rewards.



Insights
Learn about your current energy usage and see how you compare to others.



Tips
Complete energy-saving tips and reduce your daily usage to earn reward points.



Rewards
Redeem your reward points for gift certificates.

To start saving and earning rewards, visit Save.MyORUAdvisor.com

Become a Fan of Fans

Fans are an affordable and easy option for home cooling this summer. A ceiling fan allows you to use less AC without sacrificing comfort - enabling you to turn your AC up by as much as four degrees! Here are a few ways to make fans work in your favor:

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- Use a fan in the kitchen and bathroom.** Fans help remove the heat and humidity that accumulate from cooking and showering.

Earn reward points and learn more about efficient cooling this summer at Tips.MyORUAdvisor.com

Kilowatt Consumers in the Home

Do you know which appliances in your home are responsible for the majority of your energy consumption and your bill?

Below are some of the biggest culprits and tips for using them more efficiently.

Appliance	Percentage
Heating & Cooling	48%
Water Heater	18%
Consumer Electronics	12%
Clothes Washers & Dryers	6%
Refrigeration	5%
Lighting	5%

Heating & Cooling

Make sure your home is well-insulated and use a programmable or smart thermostat to adjust the temperature when you're asleep or away from home.

Water Heater

Turn down the temperature a few degrees and use vacation mode settings when you leave town.

Consumer Electronics

Plug home office and entertainment devices into a power strip and use the switch or smart functionality on the strip to cut all power to the devices when not in use.

Clothes Washers & Dryers

Wash full loads of laundry in cold water. Clean your dryer's lint trap between loads and do several loads consecutively to keep your dryer from cooling down.

Refrigeration

Set the temperature of your fridge to 35°-38°F and your freezer to 0°F to safely and efficiently preserve your food. Keep the surrounding area clean and defrost regularly.

Lighting

Replace the bulbs in your five most frequently-used fixtures with CFL or LED bulbs. Timers, dimmers and motion-detecting lights can also help you save.

Learn more ways to reduce your energy consumption and earn reward points for completing energy-saving tips at Tips.MyORUAdvisor.com


Light Up the Night

Summer backyard barbecues and patio parties are not complete without the right lighting - and we've got the perfect deal for you. Save \$48 on a six-pack of indoor/outdoor Cree PAR38 LED Lamps when you purchase from My ORU Store. Each dimmable LED saves the average household over \$10 per year and offers a 25,000 hour life, so you can keep the party going for years to come.


View this product, and other energy-saving LEDs, at www.Lighting.MyORUStore.com

Need help? Email us at info@MyORUAdvisor.com or call us at 1-877-434-4100

Appendix B: TPS Installer profile sample


STORE

[\(0\) Cart](#)
[Account](#)
[Products](#)
[Buyer's Guides](#)
[Support](#)



ABC HVAC - Professional Thermostat Installation

MODEL: ABC_TSTAT_INST

PRICE
\$ 225.00

No rebate available for this product


ADD TO CART

PRODUCT FEATURES

A smart thermostat can lower your utility bills and conserve energy! If you have recently purchased a new smart thermostat and would like to have it professionally installed, one of our professionally certified Heating and Cooling technicians will take care of your smart thermostat installation to make sure it is connected properly and working smoothly. Simply checkout with this service to receive the discount and one of our courteous team members will call to schedule your appointment.

What's Included

- Installation of **customer-supplied** thermostat on a compatible HVAC system.
- Initial thermostat setup.
- Basic demonstration of thermostat features.
- 90-day labor warranty.




Not Included


- Price does not include thermostat hardware.
- HVAC system must be operational, this service does not include HVAC repairs or diagnostic work.
- **No wire-pulling.** This service does not include installing additional wires between your HVAC system and thermostat. Please be sure to check your thermostat manufacturer's product page to determine if your thermostat is compatible with your HVAC system prior to scheduling the installation.
- Additional fees will apply for work that is not included in this offer. Technician will provide a quote based on the additional work needed to install your thermostat.

About ABC HVAC Company

ABC HVAC has been the area's trusted name in heating and cooling services since 1968. All of our technicians have been professionally certified and participate in on-going training to ensure they deliver industry-leading service and customer care. We back all of our work with a 90-day guarantee to give our customers piece of mind. If you're not happy with the service you receive for any reason please call us and we'll send out another technician to make the job right. From our family to yours, we are sure you will be pleased with ABC HVAC Company.

Appendix C: Sample of weekly emails containing product highlights


Orange & Rockland | STORE




WATT'S THE DEAL?

Offers on LEDs

Retrofitting your house with new LED lighting technology is one of the best ways to save energy on a low budget.

And to sweeten the deal, we're currently offering rebates on all LED light bulb packs, like the one featured here.


[Browse LEDs](#)




Philips 14w LED

\$42 for a six-pack of Philips 14w A21 LEDs, after a \$24 instant rebate.

[Claim \\$24 Rebate](#)


Orange & Rockland | STORE




PROTECT YOUR DEVICES

Did you know...

That many electronic appliances continue to use energy even when they are switched off? This is known as "vampire load," and the US Department of Energy estimates that it costs the average home about \$200 per year.

Advanced Power Strips offered on My ORU Store help protect your monthly energy bill from vampire load and your electronics from unexpected power surges. They look like regular power strips, but have upgraded energy saving features.

And after you take \$10 off at the cart, they start as low as \$12 per strip. Choose from available models below.




TrickleStar 7-Outlet APS


This 7 outlet model offers 2 always-on outlets for devices that you do not want turning off automatically, 1 master outlet, and 4 controlled outlets (controlled by the master outlet).

List Price: \$22
Your Price: \$12 after \$10 instant reward

[Add to Cart](#)

[Learn More](#)


Orange & Rockland | STORE




Shop Informed

We're Here to Help


There are a lot of home upgrades that can help manage your energy use, but which are best for your home?

We compiled a group of buyer's guides that breaks down why each device is valuable for you and what to look for when comparing models.


Click on one of the buyer's guides below or select one from the drop down menu on the [home page](#) to start learning which products are best for your home.




[Lighting Buyer's Guide](#)




[Power Strips Buyer's Guide](#)




[Water Saving Buyer's Guide](#)



[Thermostat Buyer's Guide](#)


Orange & Rockland | STORE



Announcing New Energy Saving Products

More Products, More Rebates


As your trusted energy advisor, we're dedicated to helping you manage your home.

That's why we're excited to announce new products on My ORU Store, including advanced power strips, LED lighting and water saving products.

Many of these products have instant rebates, making your home upgrades more affordable.

[View Rebates](#)


Featured Offers



LEDs

Up to \$48 off a six pack of LED light bulbs.


[Shop LEDs](#)



Power Strips

\$10 off an advanced power strip.

[Shop Power Strips](#)



Water Saving

Save hot water with efficient showerheads.

[Shop Showerheads](#)

11

Appendix D: The current O&R website banner ad and future mobile website application

