ATTACHMENT A

CDM Load Impacts by Class and Program

Class	Year	NET		GROSS		NET		GROSS		NET		GROSS		NET		GROSS		NET		GROSS	
Program	Implemented	2006		2006		2007		2007		2008		2008		2009		2009		Total kWh	Total kW	Total kWh	Total kW
		kWh	kW	kWh	kW	kWh	kW	kWh	kW	kWh	kW	kWh	kW	kWh	kW	kWh	kW				
Third Tranche																					
RESIDENTIAL																					
Light Bulb Giveaway	2005-2007	23,328	0.54	25,920	0.60	34,253	0.79	38,059	0.88	346,848	8.03	385,387	8.92	346,848	8.03	385,387	8.92	**751,278**	**17.39**	**834,754**	**18.72**
Lakefront Funded Programs																					
Street Lights																					
Street Lights	2009																	**0**	**1161.00**	**0**	**1509.30**
January															86.00		111.80				
February															120.00		156.00				
March															113.00		146.90				
April															113.00		146.90				
May															113.00		146.90				
June															113.00		146.90				
July															113.00		146.90				
August															149.00		193.70				
September															142.00		184.60				
October															33.00		42.90				
November															33.00		42.90				
December															33.00		42.90				
OPA Programs																					
Residential																					
OPA Conservation Programs																					
Secondary Fridge Retirement Pilot	2006	9,429	2.14	10,477	2.37	9,429	2.14	10,477	2.37	9,429	2.14	10,477	2.37	9,429	2.14	10,477	2.37	**37,718**	**8.55**	**41,909**	**7.12**
Cool & Hot Savings Rebate	2006-2007	23,277	21.57	29,488	26.23	62,940	48.04	107,390	81.78	62,940	48.04	107,390	81.78	62,940	48.04	107,390	81.78	**212,098**	**165.68**	**351,658**	**245.34**
Every Kilowatt Counts	2006-2007	603,990	7.12	671,100	7.91	841,748	16.33	995,465	21.25	838,840	15.47	990,178	19.67	838,840	15.47	990,178	19.67	**3,123,418**	**54.39**	**3,646,920**	**60.59**
Cool Savings Rebate Program	2008-2009									43,513	27.56	75,748	47.85	111,829	71.92	193,342	124.60	**155,341**	**99.48**	**269,090**	**172.45**
Great Refrigerator Roundup	2007-2009					68,781	9.14	168,769	22.13	129,746	15.67	281,123	34.30	176,357	22.15	377,243	47.81	**374,884**	**46.96**	**827,134**	**104.24**
peaksaver®	2007-2009						49.30		54.78	76	87.45	848	97.17	3,192	182.26	3,547	232.11	**3,268**	**319.01**	**4,394**	**384.05**
Summer Savings	2007					117	65.47	974	545.55	20	19.52	164	162.70	7	9.40	62	78.34				
Social Housing – Pilot	2007					21,609	2.54	21,609	2.54	21,609	2.54	21,609	2.54	21,609	2.54	21,609	2.54				
Summer Sweepstakes	2007									8	8.03	40,931	10.36	3	4.61	14,770	5.94	**11**	**12.64**	**55,701**	**16.29**
Every Kilowatt Counts Power Savings Event	2007-2009									220,881	12.05	547,820	28.85	279,007	16.31	635,280	37.08				
General Service<50kW																					
OPA Conservation Programs																					
High Performance New Construction	2008-2009									728	0.86	1,039	1.23	23,163	10.70	33,090	15.29	**23,891**	**11.56**	**34,129**	**16.52**
Power Savings Blitz	2008-2009									97,385	215.50	104,716	1.43	596,638	80.86	641,547	86.95	**694,024**	**296.35**	**746,262**	**88.38**
General Service>50kW to 2,999kW																					
Electricity Retrofit Incentive Program	2007-2009		0.00		0.00	6,741	2.43	7,490	2.70	78,677	16.57	131,517	27.09	91,425	20.33	160,360	35.74	**176,843**	**39.33**	**299,368**	**65.53**
Demand Response 1	2006-2009		290.22		290.22		331.89		331.89		445.75		445.75		177.72		177.72	**0**	**1245.58**	**0**	**955.36**
Demand Response 2	2009		0.00		0.00		0.00		0.00		0.00		0.00		155.16		155.16				
Demand Response 3	2008-2009		0.00		0.00		0.00		0.00		86.20		86.20		172.40		172.40	**0**	**258.59**	**0**	**258.59**
Electricity Resources Demand Response	2006-2009		14		14.21		28.22		28.22		31.26		31.26		34.11		34.11	**0**	**107.80**	**0**	**93.59**
			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00				
GENERAL SERVICE (3,000-4,999kW)																					
OPA Conservation Programs			0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00				
Demand Response 1	2006-2009		435.33		435.33		497.84		497.84		668.62		668.62		266.58		266.58	**0**	**1868.37**	**0**	**1433.04**
Demand Response 2	2009		0.00		0.00		0.00		0.00		0.00		0.00		232.74		232.74				
Demand Response 3	2008-2009		0.00		0.00		0.00		0.00		129.30		129.30		258.59		258.59	**0**	**387.89**	**0**	**387.89**
Electricity Resources Demand Response	2006-2009		21		21.31		42.33		42.33		46.89		46.89		51.17		51.17	**0**	**161.69**	**0**	**140.39**

ATTACHMENT B

Foregone Revenue by Class and Program

Class / Program	Year Implemented	2006 Load Unit	2006 kWh or kW	2006 Rate per Unit	2006 Revenue	2007 Load Unit	2007 kWh or kW	2007 Rate per Unit	2007 Revenue	2008 Load Unit	2008 kWh or kW	2008 Rate per Unit	2008 Revenue	2009 Load Unit	2009 kWh or kW	2009 Rate per Unit	2009 Revenue	Total Revenue
Third Tranche																		
RESIDENTIAL																		
Light Bulb Giveaway	2005-2007	23,328	kWh	0.0108	$291.60	34,253	kWh	0.0113	$381.35	346,848	kWh	0.0146	$4,682.45	346,848	kWh	0.0147	$5,087.11	$10,442.52
Lakefront Funded Programs																		
Street Lighitng																		
LED Street Lights	2009																	***$14,451.26***
January														86	kW	7.3229	$629.77	
February														120	kW	7.3229	$878.75	
March														113	kW	7.3229	$827.49	
April														113	kW	7.3229	$827.49	
May														113	kW	15.4839	$1,749.68	
June														113	kW	15.4839	$1,749.68	
July														113	kW	15.4839	$1,749.68	
August														149	kW	15.4839	$2,307.10	
September														142	kW	15.4839	$2,198.71	
October														33	kW	15.4839	$510.97	
November														33	kW	15.4839	$510.97	
December														33	kW	15.4839	$510.97	
OPA Programs																		
Residential																		
OPA Conservation Programs																		
Secondary Fridge Retirement Pilot		9,429	kWh	0.0108	$117.87	9,429	kWh	0.0113	$104.98	9,429	kWh	0.0146	$120.81	9,429	kWh	0.0147	$138.30	$481.96
Cool & Hot Savings Rebate		23,277	kWh	0.0108	$290.97	62,940	kWh	0.0113	$700.74	62,940	kWh	0.0146	$806.42	62,940	kWh	0.0147	$923.13	$2,721.25
Every Kilowatt Counts		603,990	kWh	0.0108	$7,549.88	841,748	kWh	0.0113	$9,371.46	838,840	kWh	0.0146	$10,747.64	838,840	kWh	0.0147	$12,302.99	$39,971.96
Cool Savings Rebate Program										43,513	kWh	0.0146	$557.51	111,829	kWh	0.0147	$1,640.15	$2,197.66
Great Refrigerator Roundup										129,746	kWh	0.0146	$1,662.38	176,357	kWh	0.0147	$2,586.56	$5,179.78
peaksaver®										76	kWh	0.0146	$0.98	3,192	kWh	0.0147	$46.81	$47.79
Summer Savings						117	kWh	0.0113	$1.58	20	kWh	0.0146	$0.25	7	kWh	0.0147	$0.11	$1.94
Social Housing – Pilot						21,609	kWh	0.0113	$292.44	21,609	kWh	0.0146	$276.87	21,609	kWh	0.0147	$316.93	$886.25
Summer Sweepstakes										8	kWh	0.0146	$0.10	3	kWh	0.0147	$0.04	$0.15
Every Kilowatt Counts Power Savings Event										220,881	kWh	0.0146	$2,830.04	279,007	kWh	0.0147	$4,092.10	$6,922.14
																		$58,410.88
General Service<50kW																		
OPA Conservation Programs																		
High Performance New Construction										728	kWh	0.0103	$7.35	23,163	kWh	0.0103	$238.58	$245.93
Power Savings Blitz										97,385	kWh	0.0103	$983.59	596,638	kWh	0.0103	$6,145.37	$7,128.97
																		$7,374.89
General Service>50kW to 2,999kW																		
Electricity Retrofit Incentive Program						2.43	kW	2.9563	$85.83	16.57	kW	4.2114	$702.34	20.33	kW	4.1355	$1,015.13	$1,803.30
Demand Response 1		290.22	kW	2.9299	$7,057.92	331.89	kW	2.9563	$11,739.05	445.75	kW	4.2114	$18,890.12	177.72	kW	4.1355	$8,873.51	$46,560.60
Demand Response 2		0.00	kW	2.9299	$0.00									155.16	kW	4.1355	$7,746.91	$7,746.91
Demand Response 3		0.00	kW	2.9299	$0.00					86.20	kW	4.2114	$3,652.96	172.40	kW	4.1355	$8,607.68	$12,260.65
Electricity Resources Demand Response		14.21	kW	2.9299	$345.46	28.22	kW	2.9563	$998.11	31.26	kW	4.2114	$1,324.82	34.11	kW	4.1355	$1,703.15	$4,371.53
																		$72,742.99
GENERAL SERVICE (3,000-4,999kW)																		
Demand Response 1		435.33	kW	0.5941	$3,103.56	497.84	kW	0.5994	$3,570.30	668.62	kW	1.5745	$8,395.08	266.58	kW	1.5850	$5,059.17	$20,128.11
Demand Response 2		0.00	kW	0.5941	$0.00	0.00	kW	0.5994	$0.00	0.00	kW	1.5745	$0.00	232.74	kW	1.5850	$4,416.85	$4,416.85
Demand Response 3		0.00	kW	0.5941	$0.00	0.00	kW	0.5994	$0.00	129.30	kW	1.5745	$1,623.44	258.59	kW	1.5850	$4,907.61	$6,531.05
Electricity Resources Demand Response		21.31	kW	0.5941	$151.91	42.33	kW	0.5994	$303.56	46.89	kW	1.5745	$588.77	51.17	kW	1.5850	$971.04	$2,015.28
																		$33,091.28
																		$196,513.82

ATTACHMENT C
SSM Amounts by Class and Program

Class Program	Total Costs $	Total Benefits $	Net Benefits $ NPV	Benefits/Cost Ratio	SSM Amount $
Third Tranche					
RESIDENTIAL					
Conservation Website / Education & Promotion	$11,124.64	$0.00	-$11,124.64		-$556.23
Light Bulb Giveaway	$19,672.75	$203,605.64	$183,932.89	10.35	$9,196.64
2005	$1,080.00	$13,430.17	$12,350.17		$617.51
2006	$4,120.75	$6,335.83	$2,215.08		$110.75
2007	$14,472.00	$183,839.64	$169,367.64		$8,468.38
Customer Survey	$1,000.00	$0.00	-$1,000.00		-$50.00
Lakefront Funded Programs					
Street Lighting					
Street Lighting	$1,000,000.00	$1,594,147.53	$594,147.53	1.59	$29,707.38
TOTALS	**$1,031,797.39**	**$1,797,753.16**	**$765,955.77**		**$38,297.79**

ATTACHMENT D
LRAM & SSM Totals

Rate Class

	LRAM $	SSM $	TOTAL $
Third Tranche			
RESIDENTIAL	$10,442.52	$8,590.41	$19,032.93
OPA Programs			
RESIDENTIAL	$58,410.88		$58,410.88
GENERAL SERVICE <50KW	$7,374.89		$7,374.89
General Service>50kW to 2,999kW	$72,742.99		$72,742.99
GENERAL SERVICE (3,000-4,999kW)	$33,091.28		$33,091.28
Lakefront Funded Programs			
Street Lighting	$14,451.26	$29,707.38	$44,158.63
	$196,513.82	$38,297.79	$234,811.60

ATTACHMENT C

SSM Amounts by Class and Program

Class / Program	Free Rider Rate		Number of Units		Table Applied		Discount Factor		Technology Life	
	LRAM	SSM	LRAM	SSM	LRAM	SSM	LRAM	SSM	LRAM	SSM
Third Tranche										
RESIDENTIAL										
Light Bulb Giveaway										
2005	10%		600		OPA	OEB	7.25%		8	4
2006	10%		281		OPA	OEB	7.25%		8	4
2007	10%		8,040		OPA	OEB	7.25%		8	
Lakefront Funded Programs										
Unmetered Load										
LED Traffic Lights	30%		2449		Direct Input		7%		30	