

EB-2011-0011  
Toronto Hydro-Electric System Limited (THESL)  
THESL Applications for 2011-2014 Board-Approved CDM Programs  
AMPCO Interrogatories to THESL

1. **Reference:** General

Please complete the following Table:

				Cost Effectiveness Ratio	
Program	Budget \$	Total Projected MW Savings	Total Projected MWh Savings	TRC	PAC
Total					

2. **Reference:** General

Please complete the following Table to show the projected savings and budget by customer type as reflected in THESL's nine proposed programs:

Program	Customer Type	Annual Electricity Consumed (MWh)	Annual Electricity Consumed (\$)	Projected MW Savings	% of Projected MW Savings	Projected MWh Savings	% of Projected MWh Savings	Proposed Budget \$	% of Budget
Total									

3. **Reference:** General

Please complete the following Table:

Program	Customer/ Participant Type	Total # in THESL's Service Area	Program Target Market	Total Forecasted participants by end of 2014	% of Target Market
Total					

4. **Reference:** General

Please confirm THESL's peak summer demand.

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5. **Reference:** General

Please provide the total annual electricity delivered by THESL in MWh and \$ separated into residential, commercial and industrial customer types.

6. **Reference:** General

Please provide the percentage of projected MW Savings and MWh savings attributable to THESL's proposed OPA programs and proposed Board Approved CDM Programs in order to meet THESL's CDM target.

7. **Reference:** General

Please provide the percentage of THESL's proposed 2011 to 2014 CDM budget that is dedicated to residential, commercial and industrial customers for the OPA and Board Approved programs.

8. **Reference:** General

Please provide the proposed and actual MW savings, MWh savings and budget for each customer class (residential, commercial and industrial) for each THESL CDM program by year prior to 2011.

9. **Reference:** General

Please discuss the process and market analysis THESL undertook or studies relied upon to understand its overall CDM potential and the CDM potential for each customer type in order to arrive at the estimated participation rates and budget for each program.

Please provide copies of any reports/studies/surveys undertaken or used by THESL.

10. **Reference:** General

Please provide the criteria and analysis THESL used to prioritize the proposed mix of CDM programs.

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11. **Reference:** General

a) Please complete the following Table regarding proposed staffing.

Program	# of FTE's 2011		# of FTE's 2012		# of FTE's 2013		# of FTE's 2014		Total	
	Ex	New	Ex	New	Ex	New	Ex	New	Ex	New
<b>Total</b>										

b) For each year with new FTEs, please provide a summary of the positions – Title, Contract or Permanent.

12. **Reference:** General

Please complete the following Table regarding proposed salary costs.

Program	Projected Budget (\$)	Salary Costs including Benefits (\$)	Non-Salary Costs (\$)
<b>Total</b>			

13. **Reference:** General

Has THESL considered the use of a variance account to record the difference between the funding awarded for Board–Approved CDM Programs and the actual spending incurred to carry out these programs?

**Program #1 – Business Outreach and Education**

**Issues 6.1 & 6.2**

*6.1 Is the proposed Business Outreach and Education program itself reasonable and appropriate?*

*6.2 Is the proposed budget of \$1.65M allocated to the Business Outreach and Education program reasonable and appropriate?*

14. **Reference:** page 8, Section 2.2, Projected Number of Participants

The projected number of participants is displayed in a Table. Please show the breakdown in participation rates by targeted customers for this program.

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**Program #2 – Commercial Energy Management and Load Control (CEMLC)**

**Issues 7.1 & 7.2**

*7.1 Is the proposed Commercial Energy Management and Load Control program itself reasonable and appropriate?*

*7.2 Is the proposed budget of \$11.69M allocated to the Commercial Energy Management and Load Control Program reasonable and appropriate?*

15. **Reference:** Page 5, Program Objectives

The second bullet provides an objective to contribute 6.3 GWh in cumulative net electricity savings. The Table on page 4 shows cumulative energy savings of 13.864 GWh.

Please explain the difference between these two figures.

16. **Reference:** Page 5, Section 1.3 Program Details

THESL indicates that “The EMS system will be installed on a turn-key basis by a vendor that will be selected by an RFP process, on behalf of THESL and possibly in conjunction with other utilities deploying the same program?”

- a) Should the Board approve this program, how much time does THESL anticipate is required to i) issue an RFP to select a vendor; and ii) have a vendor in place?
- b) Is THESL aware of other utilities that are deploying this same program within the same timeframe? If so, please indicate how many and which LDCs?

17. **Reference:** Page 6, Section 1.3 Program Details

THESL indicates that “A key success for this program is the selection and implementation of a viable system capable of both demand response for the provincial electricity grid and energy management for the participants, in terms of functionality, system reliability and robustness. System functional requirements and technical specifications will be prepared, and RFP responses will undergo a rigorous evaluation process to ensure such a system is selected and implemented for program deployment”.

- a) Has THESL completed the system functional requirements and technical specifications? If no, when will they be available? If yes, please provide.
- b) Please provide the performance criteria that will be part of the RFP evaluation process.

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18. **Reference:** Page 6, Section 1.3.2 EMS Capabilities

The evidence states that “If applicable, included with the provision of the EMS will be an allowance for third party monthly access fees until the program end date to ensure sustained use of the systems”.

Please explain this provision further and identify how much the monthly access fee will be.

19. **Reference:** Page 5, Section 2.1 Sector Analysis

THESL provides a breakdown of the customers that make up the target market of 21,350 customers.

- a) Please provide THESL’s definition of the hospitality sector.
- b) Under “Other”, 1,410 sites are identified. Please provide a breakdown of this sector.

20. **Reference:** Page 9, Section 2.2 Market Penetration

The Table shows the estimated market penetration and for each sector. Please provide the calculation and underlying assumptions used to determine the penetration percentage.

21. **Reference:** Page 11, Section 3.2 Savings Summary

Please complete the following table to show the number of participants by sector by year:

Sector	2011	2012	2013	2014	Total
Offices					
Retail					
Hospitality					
Institutional					
Other					
kWh Metered <50kw					
<b>Total</b>					

22. **Reference:** CEMLC Program Page 12, Section 4.1 Marketing and Sales Plan

The evidence states that “The selected EMS system will meet the functional and technical requirements of both THESL and the program participants.

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- a) How will THESL determine the functional and technical requirements of the program participants.
- b) When will THESL make this determination?

**Program #3 – Commercial, Institutional and Small Industrial Monitoring and Targeting**

**Issues 8.1 & 8.2**

*8.1 Is the proposed Commercial, Institutional and Small Industrial Monitoring & Targeting program itself reasonable and appropriate?*

*8.2 Is the proposed budget of \$5.50M allocated to the Commercial, Institutional and Small Industrial Monitoring & Targeting Program reasonable and appropriate?*

23. **Reference:** Page 24, Program Budget

Please provide information the allocation of total expenditures incurred by each targeted customer type for each direct projected expenditure.

**Program #4 – Community Outreach & Education**

**Issues 9.1 & 9.2**

*9.1 Is the proposed Community Outreach and Education Initiative itself reasonable and appropriate?*

*9.2 Is the proposed budget of \$5.66M allocated to the Community Outreach and Education Initiative reasonable and appropriate?*

24. **Reference:** Page 6, Section 1.3 Program Details

THESL provides a table on page 6 that summarizes THESL's customer participation at retail events over the past six years. Participation rates are significantly lower in 2007 and 2009. Please explain.

25. **Reference:** Page 6, Section 1.3 Program Details

THESL indicates that "Given Toronto is such a densely populated City with a diverse, ethnic base we have ambassadors that can communicate in the five most commonly spoken languages".

How many "ambassadors" does THESL currently have on staff? How many additional ambassadors will be retained as part of this program? Will they be contract or permanent staff?

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26. **Reference:** Page 13, Section 7, Program Budget

- a) Please provide details on the \$55,000 in legal costs.
- b) The Marketing costs of \$2,020,000 include staff. Please identify the staff positions included.

**Program #8 – In-Store Engagement and Education**

**Issues 13.1 & 13.2**

*13.1 Is the proposed In Store Engagement and Education Initiative itself reasonable and appropriate?*

*13.2 Is the proposed budget of \$4.22M allocated to the In Store Engagement and Education Initiative reasonable and appropriate?*

27. **Reference:** Page 13, Section 7, Program Budget

The evidence indicates that “Through the communications plan (paid media) we strive to reach 80% of our target audience (adults 18+ who pay an electricity bill in the City of Toronto) a minimum of 6 times. Impressions are in the range of 20 million”.

- a) Please explain the nature of the charges under paid media and the corresponding costs.
- b) Please define impressions. Please provide the analysis of the 20 million impressions (paid media) and unpaid media used to arrive at the projected number of participants (i.e. a minimum of 50,000 Torontonians each year).

28. **Reference:** Page 9, Section 4.3 Take-To-Market Approach

The evidence states that “Events will take place over pre-arranged consecutive weekends. Retail and other partners will be selected through an RFEI or RFP process”.

- a) Should the Board approve this program, how much time does THESL anticipate is required to
  - i) issue an RFP; and ii) have a vendor in place?
- b) What is the estimated value of the FRP?

**Program #9 – Multi-Unit Residential Demand Response (MURB DR)**

**Issue 14.1**

*14.1 Is the proposed Multi-Unit Residential Demand Response itself reasonable and appropriate?*

*14.2 Is the proposed budget of \$19.91M allocated to the Multi-Unit Residential Demand Response reasonable and appropriate?*

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29. **Reference:** Page 10, Section 2.2 Market Penetration

The Table on Page 10 shows the Building Penetration Rate (%) for the rental and condo sector.

Please explain the rationale for the penetration rate of 0% for the rental sector.

30. **Reference:** Page 11, Section 4.2 Marketing Objectives

Please provide the complete title of the following acronyms: ACMO, CCI, GTAA.

31. **Reference:** Page 13, Section 5.2 Enrolment Process

The evidence states that the Condo Corporation or owner will enroll via THESL's website, direct mail or at CDM promotional/educational events.

Please provide a breakdown of the number of anticipated participants for each of the above.