

UNDERTAKING NO. J1.1

REFERENCE

Hearing Day May 9, 2011 Tr. p. 12

UNDERTAKING NO. J1.1: TO PROVIDE BREAKDOWN FOR CHARTS IN EXHIBIT I, TAB 11, SCHEDULE 1, STARTING AT PAGE 3 OF 6, FOR INTERNAL AND EXTERNAL RESOURCES FOR PSP AND FOR CONSERVATION.

RESPONSE

As described in the response to CME Interrogatory 1, at Exhibit I-11-1, the OPA develops its initiatives each year to reflect changes in the electricity sector, changes in related regulations and the latest directives and directions from the Minister of Energy or the OEB. Therefore, the initiatives contained within the OPA business plan and revenue requirement submissions are different from year to year. The information presented in the tables in Exhibit I-11-1 pertains to projects that are contained within the business plan initiatives. As discussed in the hearing, some of these projects continue over multiple years. As requested, the following tables show operational spending by project for the Electricity Resources, Power System Planning and Conservation divisions that has been incurred over 2009 and 2010, as well as budgeted amounts for 2011.

Amounts shown for the Conservation division are costs incurred in preparation for the launch of the 2011-2014 portfolio, and are not related to the division's operating expenses to develop and deliver conservation programs in place prior to 2011.

The OPA has provided historical information related to external resources only. As noted in the response to Board Staff Interrogatory 1 at Exhibit I-1-1, the OPA does not currently track, allocate or budget internal resources on a project-by-project basis.

1 **Table 1**

	External Resources ('000)		
Electricity Resources	2009 (Actual)	2010 (Actual)	2011 (Budget)
Procurement Initiatives			
Continue to Focus on achieving FIT & microFIT Programs performance objectives	\$1,560	\$260	\$310
Clean Energy Standard Offer Program (CESOP) development directive	\$1	\$127	\$95
Energy From Waste(EFW)-Pilot Demonstration	\$241	\$41	\$48
Hydroelectric Contract Initiative (HCI)	\$363	\$244	\$95
Combine Heat and Power (CHP)	\$298	\$63	\$380
Contract Management Initiatives			
Contract Management & financial settlement of existing electricity contracts	\$849	\$687	\$603
Contract Management-FIT	\$5	\$720	\$583
Bruce Power negotiations and audit	\$217	\$988	\$1,354
Policy & Analysis Initiatives			
Monitor & assess sector, market & policy developments	\$27	\$390	\$24

2 **Table 2**

	External Resources ('000)		
Power System Planning	2009 (Actual)	2010 (Actual)	2011 (Budget)
Developing the second integrated Power System Plan		\$116	\$323
Developing load forecast scenarios	\$16	\$237	\$145
Resource integration and other studies		\$157	\$89

1 **Table 3**

	External Resources ('000)		
Conservation	2009 (Actual)	2010 (Actual)	2011 (Budget)
Implement CDM programs with LDCs		\$288	\$160
Industrial and demand response programs		\$722	\$337
Marketing support to conservation programs		\$134	\$2,200
CDM engineering support and supports for emerging technologies		\$129	\$905

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