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February 15, 2013

Ms. Kirsten Walli  
Board Secretary  
Ontario Energy Board  
P. O. Box 2319  
2300 Yonge Street  
Suite 2700  
Toronto, Ontario  
M4P 1E4

Dear Ms. Walli:

**Re: Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism (LRAM) Application  
EB-2013-0024**

Please find enclosed the application of Enersource Hydro Mississauga Inc., for the recovery of lost revenues during 2011 and 2012, and the resultant implementation of new rates commencing May 1, 2013.

Sincerely,

*Original signed by*

Gia M. DeJulio  
Director, Regulatory Affairs

cc. Dan Pastoric, Executive Vice-President and Chief Operating Officer



**Enersource Hydro Mississauga Inc.**

**Lost Revenue Adjustment Mechanism (LRAM) Application**

**EB-2013-0024**

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## Tab 1      Application



1

## ONTARIO ENERGY BOARD

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**IN THE MATTER OF** the *Ontario Energy Board Act, 1998*, S.O.  
1998, c.15, Sched. B, as amended;

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**AND IN THE MATTER OF** an Application by Enersource Hydro  
Mississauga Inc. for an Order or Orders approving just and  
reasonable rates and other service charges for the distribution of  
electricity, effective May 1, 2013.

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### APPLICATION

10 The Applicant, Enersource Hydro Mississauga Inc. ("Enersource") is an Ontario  
11 business corporation with its office located in the City of Mississauga.  
12 Enersource carries on the business of distributing electricity within the City of  
13 Mississauga.

14 1. Enersource hereby applies to the Ontario Energy Board ("OEB" or "Board"),  
15 pursuant to section 78 of the *Ontario Energy Board Act, 1998*, for an order or  
16 orders approving its proposed distribution rates and other charges, to be  
17 implemented on May 1, 2013.

18 2. This application (the "Application") is supported by written pre-filed evidence,  
19 prepared in accordance with the Board's filing requirements and the Board's  
20 Guidelines for Electricity Distributor Conservation and Demand Management  
21 issued on March 28, 2008 (the "Board's CDM Guidelines") in EB-2008-0037  
22 and Guidelines for Electricity Distributor Conservation and Demand  
23 Management issued on April 26, 2012 in EB-2012-0003. The written  
24 evidence may be amended from time to time prior to the Board's final  
25 decision on the Application.

- 1     3. The written pre-filed evidence is found at Tab 2, and the supporting schedules  
2       can be found at Tab 3.
- 3     4. Enersource seeks approval for, *inter alia*, the inclusion of costs associated  
4       with lost revenues in 2011 and 2012 from the persistence of conservation and  
5       demand management (“CDM”) programs implemented prior to 2011. These  
6       approvals are sought in accordance with the Lost Revenue Adjustment  
7       Mechanism (“LRAM”) provisions in the Board’s Guidelines referenced in  
8       paragraph 2 above.
- 9     5. The proposed rates and charges are just and reasonable, ensuring that  
10       Enersource will recover its lost revenues in 2011 and 2012 associated with  
11       the CDM programs implemented prior to 2011.
- 12    6. The persons affected by this Application are the ratepayers of Enersource.  
13       The proposed rates will result in an overall monthly bill increase at May 1,  
14       2013 of 0.3% or \$0.32 for a typical RPP residential customer consuming 800  
15       kWh per month.
- 16    7. Enersource requests that a copy of all documents filed with the Board by  
17       each party to this Application be served on the Applicant as follows:

18       **The Applicant:**

Ms. Gia M. DeJulio  
Director, Regulatory Affairs  
Enersource Hydro Mississauga Inc.  
2185 Derry Road W.  
Mississauga, Ontario  
L5N 7A6

Telephone: (905) 283-4098

Electronic access: [regulatoryaffairs@enersource.com](mailto:regulatoryaffairs@enersource.com)

1 DATED at Mississauga, Ontario, February 15, 2013.

2 Enersource Hydro Mississauga Inc.

*Original signed by*

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Gia DeJulio



## **Tab 2      Pre-filed Evidence**



## ***Lost Revenue Adjustment Mechanism (“LRAM”)***

### ***Application Evidence***

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Enersource seeks the Board’s approval to recover the total lost revenues resulting from conservation and demand management (“CDM”) activities (“the LRAM Amount”) for the period January 1, 2011 to December 31, 2011 of \$867,440 and for the period January 1, 2012 to December 31, 2012 of \$850,881 for a total of \$1,718,321 and the related carrying charges (calculated at the applicable interest rate as prescribed by the Board) to the end of the first quarter of 2013 of \$34,853, for a total of \$1,753,174. This LRAM application only includes persisting historical impacts realized after 2010 from CDM programs delivered before 2011. Enersource proposes to recover the total amount over a period of twenty months, May 1, 2013 to December 31, 2014. In preparing this request, Enersource relied on the Board’s Guidelines for Electricity Distributor Conservation and Demand Management issued on March 28, 2008 (the “Board’s CDM Guidelines”) in EB-2008-0037 and Guidelines for Electricity Distributor Conservation and Demand Management issued on April 26, 2012 in EB-2012-0003. Supporting information for the relief sought is presented hereafter under the following topics:

1. The LRAM Amount Sought for Recovery;
2. Most Recent Board-Approved LRAM Recovery;
3. Determination of the LRAM Amount;
4. Third Party Verification of Results;
5. Carrying Charges;
6. Allocation and Recovery of the LRAM Amount; and
7. Rate Implementation and Bill Impacts.

1    **1. The LRAM Amount Sought for Recovery**

2    Enersource seeks the approval of the Board to recover lost revenues of \$1,753,174,  
3    which includes \$34,853 in carrying charges, under LRAM-related CDM activities  
4    during the period January 1, 2011 to December 31, 2012.

5    The total lost revenue amount of \$1,718,321 consists of \$867,440 incurred from  
6    January 1, 2011 to December 31, 2011 (the "2011 amount") and \$850,881 incurred  
7    from January 1, 2012 to December 31, 2012 (the "2012 amount"). Details on the  
8    2011 amount are found at Tab 3, Schedule 1. Details on the 2012 amount are  
9    found at Tab 3, Schedule 2.

10   The relief sought by Enersource will result in a 0.3% increase in the total monthly  
11   bill of a typical RPP residential customer with a monthly consumption of 800 kilowatt  
12   hours.

13   **2. Most Recent Board-Approved LRAM Recovery**

14   Enersource's most recent application for the recovery of lost revenues due to CDM  
15   activities was filed in EB-2011-0100. In that proceeding, the Board approved  
16   Enersource's proposal to recover lost revenues for the period January 1 to  
17   December 31, 2010 resulting from the following:

- 18        • CDM Programs funded by the Ontario Power Authority (the "OPA") and  
19           implemented in 2007, 2008, 2009, and 2010;
- 20        • CDM Programs funded under Third Tranche and implemented in 2005,  
21           2006, 2007, and 2008; and
- 22        • CDM Programs funded through incremental funding approved in rates  
23           and implemented in 2006, 2007, and 2008.

1 In its Decision dated April 19, 2012, the Board found that Enersource had filed its  
2 application consistent with the Board's CDM Guidelines and had used the most  
3 appropriate input assumptions when calculating its LRAM Amount.

4 The Board made similar findings in Enersource's prior LRAM application for the  
5 recovery of lost revenues for the period January 1, 2009 to December 31, 2009, in  
6 EB-2010-0078.

7 **3. Determination of the LRAM Amount**

8 Enersource has determined the LRAM Amount in accordance with the Board's CDM  
9 Guidelines and the Board's letter dated January 27, 2009 in EB-2008-0352, which  
10 endorsed the use of the OPA's Measures and Assumptions List. As stated in the  
11 Board's CDM Guidelines, the LRAM "is designed to compensate a distributor only  
12 for unforecasted lost revenues associated with CDM activities undertaken by the  
13 distributor within its licensed service area." Thus, the LRAM Amount should be  
14 calculated on the basis of the variances between the distribution volumes lost from  
15 CDM activities and the load forecasts that are used in setting rates.

16 Consistent with Enersource's prior LRAM applications, and as indicated in  
17 Enersource's evidence in EB-2011-0100, none of the load reductions resulting from  
18 the above programs were reflected in the load forecast underpinning 2011 and 2012  
19 rates. Enersource therefore seeks the recovery of the lost revenues related to the  
20 above load reductions for the period January 1, 2011 to December 31, 2012. The  
21 LRAM Amount requested for recovery is related to distribution volumes (net of free  
22 rider volumes) lost during the period January 1, 2011 to December 31, 2012  
23 resulting from the persistence of the following:

- 24 • CDM Programs funded by the OPA and implemented in 2006, 2007,  
25 2008, 2009, and 2010;

- 1           • CDM Programs funded under Third Tranche and implemented in 2005,  
2           2006, and 2007; and
- 3           • CDM Programs funded through incremental funding approved in rates  
4           and implemented in 2006, 2007, and 2008.

5 No part of this LRAM claim is due to new CDM programs implemented in 2011 or  
6 later. Lost revenues associated with these activities will be captured in the lost  
7 revenue adjustment mechanism variance account ("LRAMVA"), per the Guidelines  
8 for Electricity Distributor Conservation and Demand Management, issued on April  
9 26, 2012 in EB-2012-0003.

10 Page 1 of Tab 3, Schedules 1 and 2, presents the LRAM Amount or the total  
11 distribution revenues lost due to CDM activities for the period January 1, 2011 to  
12 December 31, 2011, and January 1, 2012 to December 31, 2012, respectively,  
13 broken down by rate class. Schedules 1 and 2 also present a breakdown of the  
14 amount by program year (2005 to 2010) and source of funding. Pages 2 to 7 of  
15 Schedules 1 and 2 provide detailed supporting information for each program year  
16 from 2005 to 2010, including information on volumes lost and distribution rates that  
17 were used to calculate lost revenues. The calculation of the carrying charges is  
18 discussed in Section 5 below.

19 Of the LRAM amount of \$1,718,321 (excluding carrying charges) that Enersource  
20 seeks to recover, \$1,286,398 is related to OPA-funded programs; \$223,997 is  
21 related to Third Tranche-funded programs; and \$207,926 is related to programs  
22 funded by incremental amounts in rates. Carrying charges calculated to the end of  
23 the first quarter of 2013 amount to \$34,853. The total requested LRAM Amount  
24 related to all CDM activities for the period January 1, 2011 to December 31, 2012 is,  
25 therefore, \$1,753,174.

1 In calculating the LRAM Amount by rate class, the lost volumes (in kWh and kW)  
2 were multiplied by the appropriate Board-approved variable distribution rates for the  
3 period.

4 The distribution rates used in calculating the LRAM Amount were from Enersource's  
5 Board-approved Tariff of Rates and Charges for the pertinent year, and are shown  
6 at Tab 3, Schedule 3. The distribution rates used to calculate lost revenues in 2011  
7 exclude all rate riders, and are comprised of a four-twelfths ("4/12") and eight-  
8 twelfths ("8/12") blend of the 2010 rates and 2011 rates, respectively. This proration  
9 of rates is appropriate in calculating lost revenues as the annual rates for 2010 and  
10 2011 have effective dates of May 1, while the lost volumes are calculated on a  
11 calendar year basis.<sup>1</sup>

12 In accordance with the Board's CDM Guidelines, Enersource calculated the  
13 volumes lost from CDM programs using the latest input assumptions at the time of  
14 the third party assessment.

15 For 2006 to 2010 OPA-funded programs, Enersource adopted the OPA's "2006 –  
16 2010 Final OPA Conservation Program Results – Enersource Hydro Mississauga  
17 Inc.". These results are presented in Tab 3, Schedule 4.

18 Enersource used the latest OPA Measures and Assumptions list to calculate lost  
19 volumes for the other CDM program measures where such information was  
20 available. The OPA's latest Measures and Assumptions list is accessible through  
21 the following link:

<http://www.powerauthority.on.ca/sites/default/files/2011%20Prescriptive%20Measures%20and%20Assumptions%20List%20Version%201.0%20FINAL%20%28April%2006%2C%202011%29.pdf>

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<sup>1</sup> The distribution rates used to calculate lost revenues in 2012 exclude all rate riders, and are comprised of a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2011 rates and 2012 rates, respectively. This proration of rates is appropriate in calculating lost revenues as the annual rates for 2011 and 2012 have effective dates of May 1, while the lost volumes are calculated on a 2012 calendar year basis.

For custom programs where published measures were not available, Enersource used the latest information based on customer-provided engineering calculations. This methodology is in accordance with the Board's CDM Guidelines and consistent with Enersource's applications in EB-2009-0400, EB-2010-0078, and EB-2011-0100, which were approved, as filed, by the Board.

The following Table 1 shows the source of input assumptions for each measure, program, or custom project.

**Table 1: Source of Input Assumptions for Each Measure, Program or Custom Project**

<u>Measures / Programs / Custom Projects</u>	<u>Source of Input Assumptions</u>
<b>Measures</b>	
Insulation Blankets	Updated OPA Measures List
Piping (per # of 3ft. lengths)	Updated OPA Measures List
CFL-23W	Updated OPA Measures List
CFL-20W	Updated OPA Measures List
CFL-15W	Updated OPA Measures List
CFL-13W	Updated OPA Measures List
Aerator	Updated OPA Measures List
Shower Heads	Updated OPA Measures List
Programmable Thermostats	Updated OPA Measures List
Motion Sensors	Updated OPA Measures List
Timer - Outdoor Light	Updated OPA Measures List
Timer - Indoor - Light	Updated OPA Measures List
Dimmer Switch	Updated OPA Measures List
Ceiling Fans	Updated OPA Measures List
<b>Programs / Custom Projects</b>	
OPA Refrigerator Retirement Program	OPA Report <sup>1</sup>
Retailer (EKC) Program (Spring Campaign)	OPA Report <sup>1</sup>
Retailer (EKC) Program (Fall Campaign)	OPA Report <sup>1</sup>
Retailer (EKC) Program	OPA Report <sup>1</sup>
Summer Savings	OPA Report <sup>1</sup>
Summer Sweepstakes	OPA Report <sup>1</sup>
High Performance New Construction	OPA Report <sup>1</sup>
Multi-family Energy Retrofit Rebates	OPA Report <sup>1</sup>
Electricity Retrofit Incentive Program	OPA Report <sup>1</sup>
Residential Load Control - peaksaver®	OPA Report <sup>1</sup>
Cool Savings	OPA Report <sup>1</sup>
Social Housing Pilot	OPA Report <sup>1</sup>
Energy Efficiency Assistance for Houses Pilot	OPA Report <sup>1</sup>
Renewable Energy Standard Offer	OPA Report <sup>1</sup>
Note:	
<sup>1</sup> EB-2013-0024, Tab 3, Schedule 4 (OPA Final 2006-2010 Report)	

1 All the lost volumes claimed by Enersource are net of free riders. For all the  
2 programs and measures, Enersource calculated net lost volumes using the free-  
3 ridership adjustment factors supporting the OPA's "2006-2010 OPA Conservation  
4 Program Results – Enersource Hydro Mississauga Inc."

5 **4. Third Party Verification of Results**

6 As stated previously, and in accordance with the Board's CDM Guidelines,  
7 Enersource calculated the volumes lost from CDM programs using the latest input  
8 assumptions at the time of the third party assessment of Enersource's LRAM claim.

9 Enersource engaged an independent third party, the SeeLine Group Ltd.  
10 ("SeeLine"), to conduct an independent third party review of its 2011 and 2012  
11 LRAM claim. SeeLine's final letter, dated February 11, 2013, stated that it closely  
12 examined the annual savings (or volumes lost through CDM programs) in  
13 Enersource's claim and concluded that the savings claims are in accordance with  
14 the Board's CDM Guidelines. SeeLine's letter is presented at Tab 3, Schedule 5.

15 **5. Carrying Charges**

16 The total carrying charges on the LRAM Amount are \$34,853 as at the end of the  
17 first quarter of 2013, as shown in Table 2 below. Enersource relied on the Board's  
18 Prescribed Interest Rates Applicable to the Approved Regulatory Accounts of  
19 Natural Gas Utilities, Electricity Distributors, and Other Rate-Regulated Entities.

20

1 **Table 2: Carrying Charges**

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	Q1 2013	Total
Interest Rate	1.47%	1.47%	1.47%	1.47%	1.47%	1.47%	1.47%	1.47%	1.47%	\$23,909
2011 LRAM Amount Attracting Carrying Charges	\$216,860	\$433,720	\$650,580	\$867,440	\$867,440	\$867,440	\$867,440	\$867,440	\$867,440	
Carrying Charges	\$797	\$1,594	\$2,391	\$3,188	\$3,188	\$3,188	\$3,188	\$3,188	\$3,188	

	Q1 2011	Q2 2011	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	Q1 2013	Total
Interest Rate	1.47%	1.47%	1.47%	1.47%	1.47%	1.47%	1.47%	1.47%	1.47%	\$10,944
2012 LRAM Amount Attracting Carrying Charges	\$-	\$-	\$-	\$-	\$212,720	\$425,440	\$638,160	\$850,881	\$850,881	
Carrying Charges	\$-	\$-	\$-	\$-	\$782	\$1,563	\$2,345	\$3,127	\$3,127	

2 **6. Allocation and Recovery of the LRAM Amount**

3 In EB-2010-0078 and EB-2011-0100, Enersource proposed, and received approval,  
 4 to recover the LRAM Amount and the corresponding carrying charges from the  
 5 respective customer classes by way of volumetric rate riders by rate class over a  
 6 period of twelve months. In this application, Enersource proposes to recover the  
 7 LRAM Amount and the corresponding carrying charges from the respective  
 8 customer classes by way of volumetric rate riders by rate class over a period of  
 9 twenty months from May 1, 2013 to December 31, 2014.

10 The twenty month recovery is proposed to align the rider with Enersource's rate  
 11 year and to lessen the impact on customers.

12 Enersource has calculated the volumetric rate rider per customer class using the  
 13 2013 Board-approved load forecast from its 2013 cost of service rate application,

1 EB-2012-0033. The rate rider for a typical customer in the residential class is  
 2 \$0.0004/kWh. The rate riders for all rate classes are presented in Table 3 below.

3 **Table 3: Proposed LRAM Rate Riders Commencing May 1, 2013**

Line No.	Rate Class	Billing Units	LRAM Amount for Recovery <sup>(1)</sup>	Carrying Charges <sup>(2)</sup>	Total Amount for Recovery	2013 Load – Per EB-2012-0033 Decision	LRAM Rate Rider per Billing Unit
1	Residential	kWh	\$986,571	\$20,011	\$1,006,582	1,423,857,475	\$0.0004
2	General Service < 50 kW	KWh	\$284,047	\$5,761	\$289,808	612,188,011	\$0.0003
3	General Service 50 to 499 kW	kW	\$358,460	\$7,271	\$365,731	6,222,022	\$0.0353
4	General Service 500 to 4,999 kW	kW	\$76,564	\$1,553	\$78,117	5,154,338	\$0.0091
5	Large Users > 5,000kW	kW	\$12,678	\$257	\$12,935	1,737,267	\$0.0045
6	Total		\$1,718,320	\$34,853	\$1,753,174		
Notes:							
(1) EB-2013-0024, Page 1 of Tab 3, Schedules 1 and 2. Any difference in the total is due to rounding.							
(2) The total amount of carrying cost is prorated based on the LRAM amount for recovery.							

4

5 **7. Rate Implementation and Bill Impacts**

6 As mentioned above, Enersource proposes to recover the LRAM Amount and the  
 7 related carrying charges totalling \$1,753,174 through volumetric rate riders for the  
 8 appropriate customer classes over a period of twenty months effective May 1, 2013  
 9 and ending December 31, 2014.

10 Table 4 below presents the monthly bill impacts by rate class expressed as dollar  
 11 amounts and as percentages. The bill impacts were calculated based on  
 12 Enersource's current Board-approved distribution rates, and assumes that the  
 13 commodity and transmission rates are unchanged. Enersource compared the bill of  
 14 a typical customer in each rate class on May 1, 2013 before and after approval of  
 15 the proposed LRAM rate riders in this Application in order to determine the total bill

1 impact for each rate class. The proposed LRAM rate rider results in a 0.3% increase  
 2 in the total monthly bill of a typical RPP residential customer with a monthly  
 3 consumption of 800 kilowatt hours.

4 **Table 4: Proposed Monthly Bill Impacts of LRAM Amount Recovery**

Line No.	Rate Class	May 1, 2013 Proposed LRAM Rate Rider	Monthly Volume		Total Monthly Bill Impact (See Notes 1 and 2)	
					\$	%
1	Residential	\$0.0004	800	kWh	\$0.32	0.30%
2	General Service < 50 kW	\$0.0003	2,000	kWh	\$0.60	0.19%
3	General Service 50 to 499 kW	\$0.0353	230	kW	\$9.17	0.07%
4	General Service 500 to 4,999 kW	\$0.0091	2,250	kW	\$23.14	0.04%
5	Large Users > 5,000kW	\$0.0045	5,000	kW	\$25.43	0.01%
Notes:						
(1) The total bill impacts shown in lines 1 and 2 are for a typical RPP customer.						
(2) The total bill impacts shown in lines 3 through 5 are for a typical Non-RPP customer						

5 Should the Board deem it appropriate to maintain a twelve month recovery period of  
 6 the LRAM Amount, consistent with the Decisions in Enersource's prior LRAM  
 7 Applications, the result would be a 0.5% increase in the total monthly bill of a typical  
 8 RPP residential customer with a monthly consumption of 800 kilowatt hours. This  
 9 scenario is presented in Table 5 below.

**1 Table 5: Monthly Bill Impacts of LRAM Amount Recovery Over 12 Months**

		May 1, 2013 Proposed			Total Monthly Bill Impact (See Notes 1 and 2)	
<u>Line No.</u>	<u>Rate Class</u>	<u>LRAM Rate Rider</u>	<u>Monthly Volume</u>		<u>\$</u>	<u>%</u>
1	Residential	\$0.0007	800	kWh	\$0.57	0.53%
2	General Service < 50 kW	\$0.0005	2,000	kWh	\$1.01	0.32%
3	General Service 50 to 499 kW	\$0.0588	230	kW	\$15.28	0.11%
4	General Service 500 to 4,999 kW	\$0.0152	2,250	kW	\$38.65	0.06%
5	Large Users > 5,000kW	\$0.0074	5,000	kW	\$41.81	0.01%
Notes:						
(1) The total bill impacts shown in lines 1 and 2 are for a typical RPP customer.						
(2) The total bill impacts shown in lines 3 through 5 are for a typical Non-RPP customer.						



## **Tab 3      Schedules**



## **Tab 3 - Schedules**

### **Schedule 1**

Breakdown of Lost Revenues for the Period January 1, 2011 to December 31, 2011



Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
Breakdown of Lost Revenues for the Period January 1, 2011 to December 31, 2011

		January 1, 2011 to December 31, 2011						
Line		Amounts by CDM Program Year						
No.	Rate Class	2005 <sup>(1)</sup>	2006 <sup>(2)</sup>	2007 <sup>(3)</sup>	2008 <sup>(4)</sup>	2009 <sup>(5)</sup>	2010 <sup>(6)</sup>	2011 Total Lost Revenues (g)
		(a)	(b)	(c)	(d)	(e)	(f)	
1	<b>All Programs</b>							
2	Residential	\$ 26,452	\$ 141,798	\$ 148,930	\$ 88,368	\$ 49,169	\$ 45,840	\$ 500,557
3	GS <50 kW	\$ 329	\$ 2,727	\$ 72	\$ 465	\$ 102,530	\$ 35,501	\$ 141,625
4	GS 50-499 kW	\$ -	\$ -	\$ 2,816	\$ 16,921	\$ 46,860	\$ 113,302	\$ 179,899
5	GS 500-4,999 kW	\$ -	\$ -	\$ 1,755	\$ 10,987	\$ 13,037	\$ 13,260	\$ 39,039
6	Large Users >5,000 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,319	\$ 6,319
7	<b>Grand Total</b>	<u>\$ 26,781</u>	<u>\$ 144,525</u>	<u>\$ 153,574</u>	<u>\$ 116,741</u>	<u>\$ 211,596</u>	<u>\$ 214,222</u>	<u>\$ 867,440</u>
8	<b>Breakdown of Totals by Source of Funding</b>							
9	<b>OPA-Funded Programs</b>							
10	Residential	\$ -	\$ 30,792	\$ 80,959	\$ 79,999	\$ 49,169	\$ 45,840	\$ 286,759
11	GS <50 kW	\$ -	\$ -	\$ 39	\$ 465	\$ 102,530	\$ 35,501	\$ 138,535
12	GS 50-499 kW	\$ -	\$ -	\$ 2,487	\$ 16,921	\$ 46,860	\$ 113,302	\$ 179,569
13	GS 500-4,999 kW	\$ -	\$ -	\$ 1,755	\$ 10,987	\$ 13,037	\$ 13,260	\$ 39,039
14	Large Users >5,000 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,319	\$ 6,319
15	<b>Total for OPA-Funded Programs</b>	<u>\$ -</u>	<u>\$ 30,792</u>	<u>\$ 85,240</u>	<u>\$ 108,372</u>	<u>\$ 211,596</u>	<u>\$ 214,222</u>	<u>\$ 650,222</u>
16	<b>Third Tranche-Funded Programs</b>							
17	Residential	\$ 26,452	\$ 83,676	\$ -	\$ -	\$ -	\$ -	\$ 110,128
18	GS <50 kW	\$ 329	\$ 2,727	\$ 33	\$ -	\$ -	\$ -	\$ 3,090
19	GS 50-499 kW	\$ -	\$ -	\$ 330	\$ -	\$ -	\$ -	\$ 330
20	GS 500-4,999 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Large Users >5,000 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	<b>Total for Third Tranche-Funded Programs</b>	<u>\$ 26,781</u>	<u>\$ 86,403</u>	<u>\$ 363</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 113,548</u>
23	<b>Incremental Funding-Funded Programs</b>							
24	Residential	\$ -	\$ 27,330	\$ 67,971	\$ 8,370	\$ -	\$ -	\$ 103,670
25	GS <50 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	GS 50-499 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	GS 500-4,999 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Large Users >5,000 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	<b>Total for Incremental Funding-Funded Programs</b>	<u>\$ -</u>	<u>\$ 27,330</u>	<u>\$ 67,971</u>	<u>\$ 8,370</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 103,670</u>
30	<b>Grand Total</b>	<u>\$ 26,781</u>	<u>\$ 144,525</u>	<u>\$ 153,574</u>	<u>\$ 116,741</u>	<u>\$ 211,596</u>	<u>\$ 214,222</u>	<u>\$ 867,440</u>

**Notes:**

- (1) EB-2013-0024, Tab 3, Schedule 1, Page 2 of 7  
(2) EB-2013-0024, Tab 3, Schedule 1, Page 3 of 7  
(3) EB-2013-0024, Tab 3, Schedule 1, Page 4 of 7  
(4) EB-2013-0024, Tab 3, Schedule 1, Page 5 of 7  
(5) EB-2013-0024, Tab 3, Schedule 1, Page 6 of 7  
(6) EB-2013-0024, Tab 3, Schedule 1, Page 7 of 7

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2011 Lost Volumes and Revenues for 2005 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2011 <sup>(1)</sup>		2011 <sup>(2)</sup>		2011
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$) (e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b><u>Third Tranche-Funded Programs</u></b>					
2	Residential					
3	Water Heater Tune Up	1,486,274	113			
4	LED Seasonal Lights Exchange	-	-			
5	Events Van Program	333,504	7			
6	Retailer (EKC) Program	421,908	9			
7	Subtotal for Residential Class	2,241,686	129	\$ 0.0118		\$ 26,452
8	GS <50 kW					
9	Social Housing	28,643	2			
10	Subtotal for GS <50 kW Class	28,643	2	\$ 0.0115		\$ 329
11	GS 50-499 kW					
12	Subtotal for GS 50-499 kW	-	-		\$ 4.1652	\$ -
13	GS 500-4,999 kW					
14	Subtotal for GS 500-4,999 kW	-	-		\$ 2.0786	\$ -
15	Large Users >5,000 kW					
16	Subtotal for Large Users >5,000 kW	-	-		\$ 2.8953	\$ -
17	Total for Third Tranche-Funded Programs	2,270,329	132			\$ 26,781
18	Total OPA and Third Tranche Funded Programs	2,270,329	132			\$ 26,781

**Notes:**

- (1) 2005 Program lost volumes are carried over 2011 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.
- (2) Each of the distribution rates used to calculate lost revenues in 2011 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2010 rates and 2011 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2011 Lost Volumes and Revenues for 2006 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2011 <sup>(1)</sup>		2011 <sup>(2)</sup>		2011
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b>OPA-Funded Programs</b>					
2	Residential					
3	Secondary Refridgerator Retirement Pilot	222,520	50			
4	Cool Savings	549,308	509			
5	Every Kilowatt Counts	1,837,694	168			
6	Residential DR Load Control	-	-			
7	Summer Savings	-	-			
8	Subtotal for Residential Class	2,609,522	728	\$ 0.0118		\$ 30,792
9	GS <50 kW	-	-			
10	Electricity Retrofit Incentive Program	-	-			\$ -
11	GS 50-499 kW	-	-			
12	Electricity Retrofit Incentive Program	-	-			\$ -
13	GS 500-4,999 kW	-	-			
14	Electricity Retrofit Incentive Program	-	-			\$ -
15	Large Users >5,000 kW	-	-			
16	Electricity Retrofit Incentive Program	-	-			\$ -
17	Total for OPA-Funded Programs	2,609,522	728			\$ 30,792
18	<b>Third Tranche-Funded Programs</b>					
19	Residential					
20	Water Heater Tune Up	385,067	28			
21	Events Van Program	93,381	2			
22	Retailer (EKC) Program	6,612,738	200			
23	Residential DR Load Control	-	-			
24	Subtotal for Residential Class	7,091,186	231	\$ 0.0118		\$ 83,676
25	GS <50 kW					
26	Social Housing	237,159	17			
27	Leveraging Energy Conservation (BIP)	-	-			
28	On-the-Bill (Financing) Payment Plan	-	-			
29	Subtotal for GS <50 kW Class	237,159	17	\$ 0.0115		\$ 2,727
30	GS 50-499 kW					
31	Dec-06 Lighting Retrofit of Res. Building	-	-			
32	Smart Meter Commercial	-	-			
33	Leveraging Energy Conservation (BIP)	-	-			
34	Subtotal for GS 50-499 kW	-	-		\$ 4.1652	\$ -
35	GS 500-4,999 kW					
36	Leveraging Energy Conservation (BIP)	-	-			
37	Subtotal for GS 500-4,999 kW	-	-		\$ 2.0786	\$ -
38	Large Users >5,000 kW					
39	Subtotal for Large Users >5,000 kW	-	-		\$ 2.8953	\$ -
40	Total for Third Tranche-Funded Programs	7,328,345	248			\$ 86,403
41	<b>Incremental Funding-Funded Programs</b>					
42	Residential					
43	Water Heater Tune Up	1,757,946	132			
44	LED Seasonal Lights Exchange					
45	Bulb Drop Program (Events Van) CFL-13W	558,119	12			
46	Subtotal for Residential Class	2,316,065	144	\$ 0.0118		\$ 27,330
47	Total for Incremental Funding-Funded Programs	2,316,065	144			\$ 27,330
48	Total OPA and Third Tranche Funded Programs	12,253,932	1,119			\$ 144,525

**Notes:**

(1) 2006 Program lost volumes are carried over to 2011 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.

(2) Each of the distribution rates used to calculate lost revenues in 2011 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2010 rates and 2011 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2011 Lost Volumes and Revenues for 2007 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2011 <sup>(1)</sup>		2011 <sup>(2)</sup>		2011
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$) (e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b><u>OPA-Funded Programs</u></b>					
2	Residential					
3	OPA Refrigerator Retirement Program	156,022	18			
4	Cool Savings	867,131	579			
5	Social Housing Pilot	472,428	56			
6	Energy Efficiency Assistance for Houses Pilot	14,098	7			
7	Renewable Energy Standard Offer	35,303	31			
8	Retailer (EKC) Program	5,134,389	182			
9	Residential DR Load Control	-	434			
10	Summer Savings	181,566	229			
11	Subtotal for Residential Class	6,860,937	1,535	\$ 0.0118		\$ 80,959
12	GS <50 kW					
13	Electricity Retrofit Incentive Program	3,370	1.2134	\$ 0.0115		\$ 39
14	GS 50-499 kW					
15	Electricity Retrofit Incentive Program	138,189	50		\$ 4.1652	\$ 2,487
16	GS 500-4,999 kW					
17	Electricity Retrofit Incentive Program	195,487	70		\$ 2.0786	\$ 1,755
18	Large Users >5,000 kW					
19	Electricity Retrofit Incentive Program	-	-		\$ 2.8953	\$ -
20	Total for OPA-Funded Programs	7,197,982	1,656			\$ 85,240
21	<b><u>Third Tranche-Funded Programs</u></b>					
22	Residential					
23	Residential DR Load Control	-	-			
24	Subtotal for Residential Class	-	-	\$ 0.0118		\$ -
25	GS <50 kW					
26	Social Housing	2,900	0			
27	On-the-Bill (Financing) Payment Plan	-	-			
28	Subtotal for GS <50 kW Class	2,900	0	\$ 0.0115		\$ 33
29	GS 50-499 kW					
30	CFL-23W Exchange - Retrofit of Res. Building	157,386	6			
31	CFL-13W Exchange - Retrofit of Res. Building	23,846	1			
32	On-the-Bill (Financing) Payment Plan					
33	Subtotal for GS 50-499 kW	181,232	7		\$ 4.1652	\$ 330
34	GS 500-4,999 kW					
35	Leveraging Energy Conservation (BIP)	-	-			
36	Load Control Initiative (DR)					
37	DE - Stand-by Generators					
38	Subtotal for GS 500-4,999 kW	-	-		\$ 2.0786	\$ -
39	Large Users >5,000 kW					
40	Subtotal for Large Users >5,000 kW	-	-		\$ 2.8953	\$ -
41	Total for Third Tranche-Funded Programs	184,132	7			\$ 363
42	<b><u>Incremental Funding-Funded Programs</u></b>					
43	Residential					
44	Water Heater Tune Up	2,288,091	170			
45	Bulb Drop Program (Events Van) CFL-13W	3,472,163	75			
46	Subtotal for Residential Class	5,760,254	245	\$ 0.0118		\$ 67,971
47	Total for Incremental Funding-Funded Programs	5,760,254	245			\$ 67,971
48	Total OPA and Third Tranche Funded Programs	13,142,368	1,908			\$ 153,574

**Notes:**

(1) 2007 Program lost volumes are carried over to 2011 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.

(2) Each of the distribution rates used to calculate lost revenues in 2011 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2010 rates and 2011 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2011 Lost Volumes and Revenues for 2008 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2011 <sup>(1)</sup>		2011 <sup>(2)</sup>		2011
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(e) = [(a) x (c)] + (b) x (d)
		(a)	(b)	(c)	(d)	(d)]
1	<b><u>OPA-Funded Programs</u></b>					
2	Residential					
3	OPA Refrigerator Retirement Program	999,940	106			
4	Cool Savings	915,508	580			
5	Retailer (EKC) Program	4,627,128	242			
6	Residential DR Load Control	33,382	1,669			
7	Renewable Energy Standard Offer	7,903	7			
8	Summer Savings	195,676	79			
9	Subtotal for Residential Class	6,779,538	2,683	\$ 0.0118		\$ 79,999
10	GS <50 kW					
11	Electricity Retrofit Incentive Program	40,422	8	\$ 0.0115		\$ 465
12	GS 50-499 kW					
13	Electricity Retrofit Incentive Program	1,657,288	311		\$ 4.1652	\$ 15,564
14	High Performance New Construction	22,922	27		\$ 4.1652	\$ 1,357
15	GS 500-4,999 kW					
16	Electricity Retrofit Incentive Program	2,344,456	440		\$ 2.0786	\$ 10,987
17	Large Users >5,000 kW					
18	Electricity Retrofit Incentive Program	-	-		\$ 2.8953	\$ -
19	Total for OPA-Funded Programs	10,844,626	3,469			\$ 108,372
20	<b><u>Third Tranche-Funded Programs</u></b>					
21	GS <50 kW					
22	Social Housing	-	-			
23	Subtotal for GS <50 kW Class	-	-	\$ 0.0115		\$ -
24	Total for Third Tranche-Funded Programs	-	-			\$ -
25	<b><u>Incremental Funding-Funded Programs</u></b>					
26	Residential					
27	Bulb Drop Program (Events Van) CFL-13W	709,296	15			
28	Total for Incremental Funding-Funded Programs	709,296	15	\$ 0.0118		\$ 8,370
29	Total OPA and Third Tranche Funded Programs	11,553,922	3,484			\$ 116,741

**Notes:**

- (1) 2008 Program lost volumes are carried over to 2011 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.
- (2) Each of the distribution rates used to calculate lost revenues in 2011 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2010 rates and 2011 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2011 Lost Volumes and Revenues for 2009 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2011		2011 <sup>(1)</sup>		2011
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$) (e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b><u>OPA-Funded Programs</u></b>					
2	Residential					
3	OPA Refrigerator Retirement Program	1,144,177	164			
4	Cool Savings	1,132,614	746			
5	Retailer (EKC) Program	1,887,720	196			
6	Residential DR Load Control	2,347	1,263			
7	Subtotal for Residential Class	4,166,858	2,369	\$ 0.0118		\$ 49,169
8	GS <50 kW					
9	Power Savings Blitz	8,655,442	2,219			
10	Electricity Retrofit Incentive Program	260,251	36			
11	Subtotal for GS <50 kW	8,915,693	2,254	\$ 0.0115		\$ 102,530
12	GS 50-499 kW					
13	Electricity Retrofit Incentive Program	4,597,766	630		\$ 4.1652	\$ 31,468
14	High Performance New Construction	702,055	308		\$ 4.1652	\$ 15,391
15	GS 500-4,999 kW					
16	Electricity Retrofit Incentive Program	3,817,013	523		\$ 2.0786	\$ 13,037
17	Large Users >5,000 kW					
18	Electricity Retrofit Incentive Program	-	-		\$ 2.8953	\$ -
19	Total for OPA-Funded Programs	22,199,385	6,084			\$ 211,596
20	Total OPA Programs	22,199,385	6,084			\$ 211,596

**Notes:**

- (1) 2009 Program lost volumes are carried over to 2011 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.
- (2) Each of the distribution rates used to calculate lost revenues in 2011 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2010 rates and 2011 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2011 Lost Volumes and Revenues for 2010 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2011		2011 <sup>(1)</sup>		2011
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$) (e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b>OPA-Funded Programs</b>					
2	Residential					
	OPA Refrigerator Retirement Program	1,261,863	186			
4	Cool Savings	1,960,992	1,296			
5	Retailer (EKC) Program	655,010	63			
6	Residential DR Load Control	6,906	1,749			
7	Subtotal for Residential Class	3,884,771	3,294	\$ 0.0118		\$ 45,840
8	GS <50 kW					
9	Power Savings Blitz	2,771,385	903			
10	Electricity Retrofit Incentive Program	315,683	56			
11	Subtotal for GS <50 kW	3,087,068	959	\$ 0.0115		\$ 35,501
12	GS 50-499 kW					
13	Multifamily Energy Efficiency Program	7,344,857	622			
14	High Performance New Construction	2,314,162	1,015			
15	Electricity Retrofit Incentive Program	3,551,433	630			
16	Subtotal for 50-499 kW	13,210,451	2,267		\$ 4.1652	\$ 113,302
17	GS 500-4,999 kW					
18	Electricity Retrofit Incentive Program	2,998,988	532		\$ 2.0786	\$ 13,260
19	Large Users >5,000 kW					
20	Electricity Retrofit Incentive Program	1,025,970	182		\$ 2.8953	\$ 6,319
21	Total for OPA-Funded Programs	24,207,247	7,233			\$ 214,222
22	Total OPA Programs	24,207,247	7,233			\$ 214,222

**Notes:**

- (1) 2010 Program lost volumes are carried over to 2011 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.
- (2) Each of the distribution rates used to calculate lost revenues in 2011 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2010 rates and 2011 rates (both of which have an effective date of May 1).



## **Tab 3 - Schedules**

### **Schedule 2**

Breakdown of Lost Revenues for the Period January 1, 2012 to December 31, 2012



Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
Breakdown of Lost Revenues for the Period January 1, 2012 to December 31, 2012

		January 1, 2012 to December 31, 2012						
Line		Amounts by CDM Program Year						
No.	Rate Class	2005 <sup>(1)</sup>	2006 <sup>(2)</sup>	2007 <sup>(3)</sup>	2008 <sup>(4)</sup>	2009 <sup>(5)</sup>	2010 <sup>(6)</sup>	2012 Total Lost Revenues
		(a)	(b)	(c)	(d)	(e)	(f)	(g)
1	<b>All Programs</b>							
2	Residential	\$ 22,949	\$ 139,958	\$ 147,199	\$ 80,557	\$ 49,370	\$ 45,981	\$ 486,014
3	GS <50 kW	\$ 242	\$ 2,743	\$ 34	\$ 468	\$ 103,125	\$ 35,810	\$ 142,421
4	GS 50-499 kW	\$ -	\$ -	\$ 332	\$ 17,031	\$ 47,163	\$ 114,036	\$ 178,561
5	GS 500-4,999 kW	\$ -	\$ -	\$ -	\$ 11,058	\$ 13,121	\$ 13,345	\$ 37,525
6	Large Users >5,000 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,359	\$ 6,359
7	<b>Grand Total</b>	<u>\$ 23,191</u>	<u>\$ 142,702</u>	<u>\$ 147,565</u>	<u>\$ 109,113</u>	<u>\$ 212,779</u>	<u>\$ 215,531</u>	<u>\$ 850,881</u>
8	<b>Breakdown of Totals by Source of Funding</b>							
9	<b>OPA-Funded Programs</b>							
10	Residential	\$ -	\$ 28,326	\$ 78,844	\$ 72,140	\$ 49,370	\$ 45,981	\$ 274,660
11	GS <50 kW	\$ -	\$ -	\$ -	\$ 468	\$ 103,125	\$ 35,810	\$ 139,402
12	GS 50-499 kW	\$ -	\$ -	\$ -	\$ 17,031	\$ 47,163	\$ 114,036	\$ 178,229
13	GS 500-4,999 kW	\$ -	\$ -	\$ -	\$ 11,058	\$ 13,121	\$ 13,345	\$ 37,525
14	Large Users >5,000 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,359	\$ 6,359
15	<b>Total for OPA-Funded Programs</b>	<u>\$ -</u>	<u>\$ 28,326</u>	<u>\$ 78,844</u>	<u>\$ 100,696</u>	<u>\$ 212,779</u>	<u>\$ 215,531</u>	<u>\$ 636,176</u>
16	<b>Third Tranche-Funded Programs</b>							
17	Residential	\$ 22,949	\$ 84,149	\$ -	\$ -	\$ -	\$ -	\$ 107,098
18	GS <50 kW	\$ 242	\$ 2,743	\$ 34	\$ -	\$ -	\$ -	\$ 3,019
19	GS 50-499 kW	\$ -	\$ -	\$ 332	\$ -	\$ -	\$ -	\$ 332
20	GS 500-4,999 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Large Users >5,000 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	<b>Total for Third Tranche-Funded Programs</b>	<u>\$ 23,191</u>	<u>\$ 86,892</u>	<u>\$ 366</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 110,449</u>
23	<b>Incremental Funding-Funded Programs</b>							
24	Residential	\$ -	\$ 27,484	\$ 68,355	\$ 8,417	\$ -	\$ -	\$ 104,256
25	GS <50 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	GS 50-499 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	GS 500-4,999 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	Large Users >5,000 kW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	<b>Total for Incremental Funding-Funded Programs</b>	<u>\$ -</u>	<u>\$ 27,484</u>	<u>\$ 68,355</u>	<u>\$ 8,417</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 104,256</u>
30	<b>Grand Total</b>	<u>\$ 23,191</u>	<u>\$ 142,702</u>	<u>\$ 147,565</u>	<u>\$ 109,113</u>	<u>\$ 212,779</u>	<u>\$ 215,531</u>	<u>\$ 850,881</u>

**Notes:**

- (1) EB-2013-0024, Tab 3, Schedule 2, Page 2 of 7  
(2) EB-2013-0024, Tab 3, Schedule 2, Page 3 of 7  
(3) EB-2013-0024, Tab 3, Schedule 2, Page 4 of 7  
(4) EB-2013-0024, Tab 3, Schedule 2, Page 5 of 7  
(5) EB-2013-0024, Tab 3, Schedule 2, Page 6 of 7  
(6) EB-2013-0024, Tab 3, Schedule 2, Page 7 of 7

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2012 Lost Volumes and Revenues for 2005 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2012 <sup>(1)</sup>		2012 <sup>(2)</sup>		2012
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$) (e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b><u>Third Tranche-Funded Programs</u></b>					
2	Residential					
3	Water Heater Tune Up	1,178,474	81			
4	LED Seasonal Lights Exchange		-			
5	Events Van Program	333,504	7			
6	Retailer (EKC) Program	421,908	9			
7	Subtotal for Residential Class	1,933,886	97	\$ 0.0119		\$ 22,949
8	GS <50 kW					
9	Social Housing	20,948	1			
10	Subtotal for GS <50 kW Class	20,948	1	\$ 0.0116		\$ 242
11	GS 50-499 kW					
12	Subtotal for GS 50-499 kW	-	-		\$ 4.1922	\$ -
13	GS 500-4,999 kW					
14	Subtotal for GS 500-4,999 kW	-	-		\$ 2.0920	\$ -
15	Large Users >5,000 kW					
16	Subtotal for Large Users >5,000 kW	-	-		\$ 2.9140	\$ -
17	Total for Third Tranche-Funded Programs	1,954,834	99			\$ 23,191
18	Total OPA and Third Tranche Funded Programs	1,954,834	99			\$ 23,191

Notes:

(1) 2005 Program lost volumes are carried over 2012 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.

(2) Each of the distribution rates used to calculate lost revenues in 2012 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2011 rates and 2012 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2012 Lost Volumes and Revenues for 2006 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2012 <sup>(1)</sup>		2012 <sup>(2)</sup>		2012
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	2012 (\$) (e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b>OPA-Funded Programs</b>					
2	Residential					
3	Secondary Refridgerator Retirement Pilot	-	-			
4	Cool Savings	549,308	509			
5	Every Kilowatt Counts	1,837,694	168			
6	Residential DR Load Control	-	-			
7	Summer Savings	-	-			
8	Subtotal for Residential Class	2,387,002	677	\$ 0.0119		\$ 28,326
9	GS <50 kW	-	-			
10	Electricity Retrofit Incentive Program	-	-			\$ -
11	GS 50-499 kW	-	-			
12	Electricity Retrofit Incentive Program	-	-			\$ -
13	GS 500-4,999 kW	-	-			
14	Electricity Retrofit Incentive Program	-	-			\$ -
15	Large Users >5,000 kW	-	-			
16	Electricity Retrofit Incentive Program	-	-			\$ -
17	Total for OPA-Funded Programs	2,387,002	677			\$ 28,326
18	<b>Third Tranche-Funded Programs</b>					
19	Residential					
20	Water Heater Tune Up	385,067	28			
21	Events Van Program	93,381	2			
22	Retailer (EKC) Program	6,612,738	200			
23	Residential DR Load Control	-	-			
24	Subtotal for Residential Class	7,091,186	231	\$ 0.0119		\$ 84,149
25	GS <50 kW					
26	Social Housing	237,159	17			
27	Leveraging Energy Conservation (BIP)	-	-			
28	On-the-Bill (Financing) Payment Plan	-	-			
29	Subtotal for GS <50 kW Class	237,159	17	\$ 0.0116		\$ 2,743
30	GS 50-499 kW					
31	Dec-06 Lighting Retrofit of Res. Building	-	-			
32	Smart Meter Commercial	-	-			
33	Leveraging Energy Conservation (BIP)	-	-			
34	Subtotal for GS 50-499 kW	-	-		\$ 4.1922	\$ -
35	GS 500-4,999 kW					
36	Leveraging Energy Conservation (BIP)	-	-			
37	Subtotal for GS 500-4,999 kW	-	-		\$ 2.0920	\$ -
38	Large Users >5,000 kW					
39	Subtotal for Large Users >5,000 kW	-	-		\$ 2.9140	\$ -
40	Total for Third Tranche-Funded Programs	7,328,345	248			\$ 86,892
41	<b>Incremental Funding-Funded Programs</b>					
42	Residential					
43	Water Heater Tune Up	1,757,946	132			
44	LED Seasonal Lights Exchange	-	-			
45	Bulb Drop Program (Events Van) CFL-13W	558,119	12			
46	Subtotal for Residential Class	2,316,065	144	\$ 0.0119		\$ 27,484
47	Total for Incremental Funding-Funded Programs	2,316,065	144			\$ 27,484
48	Total OPA and Third Tranche Funded Programs	12,031,412	1,068			\$ 142,702

**Notes:**

- (1) 2006 Program lost volumes are carried over to 2012 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.
- (2) Each of the distribution rates used to calculate lost revenues in 2012 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2011 rates and 2012 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2012 Lost Volumes and Revenues for 2007 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2012 <sup>(1)</sup>		2012 <sup>(2)</sup>		2012
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$)
		(a)	(b)	(c)	(d)	(e) = [(a) x (c)] + (b) x (d)]
1	<b><u>OPA-Funded Programs</u></b>					
2	Residential					
3	OPA Refrigerator Retirement Program	155,711	18			
4	Cool Savings	826,021	534			
5	Social Housing Pilot	472,428	56			
6	Energy Efficiency Assistance for Houses Pilot	14,098	7			
7	Renewable Energy Standard Offer	35,303	31			
8	Retailer (EKC) Program	4,959,051	182			
9	Residential DR Load Control	-	434			
10	Summer Savings	181,566	229			
11	Subtotal for Residential Class	6,644,179	1,490	\$ 0.0119		\$ 78,844
12	GS <50 kW					
13	Electricity Retrofit Incentive Program	-	-	\$ 0.0116		\$ -
14	GS 50-499 kW					
15	Electricity Retrofit Incentive Program	-	-		\$ 4.1922	\$ -
16	GS 500-4,999 kW					
17	Electricity Retrofit Incentive Program	-	-		\$ 2.0920	\$ -
18	Large Users >5,000 kW					
19	Electricity Retrofit Incentive Program	-	-		\$ 2.9140	\$ -
20	Total for OPA-Funded Programs	6,644,179	1,490			\$ 78,844
21	<b><u>Third Tranche-Funded Programs</u></b>					
22	Residential					
23	Residential DR Load Control	-	-			\$ -
24	Subtotal for Residential Class	-	-	\$ 0.0119		\$ -
25	GS <50 kW					
26	Social Housing	2,900	0			
27	On-the-Bill (Financing) Payment Plan	-	-			
28	Subtotal for GS <50 kW Class	2,900	0	\$ 0.0116		\$ 34
29	GS 50-499 kW					
30	CFL-23W Exchange - Retrofit of Res. Building	157,386	6			
31	CFL-13W Exchange - Retrofit of Res. Building	23,846	1			
32	On-the-Bill (Financing) Payment Plan	-	-			
33	Subtotal for GS 50-499 kW	181,232	7		\$ 4.1922	\$ 332
34	GS 500-4,999 kW					
35	Leveraging Energy Conservation (BIP)	-	-			
36	Load Control Initiative (DR)	-	-			
37	DE - Stand-by Generators	-	-			
38	Subtotal for GS 500-4,999 kW	-	-		\$ 2.0920	\$ -
39	Large Users >5,000 kW					
40	Subtotal for Large Users >5,000 kW	-	-		\$ 2.9140	\$ -
41	Total for Third Tranche-Funded Programs	184,132	7			\$ 366
42	<b><u>Incremental Funding-Funded Programs</u></b>					
43	Residential					
44	Water Heater Tune Up	2,288,091	170			
45	Bulb Drop Program (Events Van) CFL-13W	3,472,163	75			
46	Subtotal for Residential Class	5,760,254	245	\$ 0.0119		\$ 68,355
47	Total for Incremental Funding-Funded Programs	5,760,254	245			\$ 68,355
48	Total OPA and Third Tranche Funded Programs	12,588,565	1,742			\$ 147,565

**Notes:**

(1) 2007 Program lost volumes are carried over 2012 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.

(2) Each of the distribution rates used to calculate lost revenues in 2012 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2011 rates and 2012 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2012 Lost Volumes and Revenues for 2008 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2012 <sup>(1)</sup>		2012 <sup>(2)</sup>		2012
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$) (e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b><u>OPA-Funded Programs</u></b>					
2	Residential					
3	OPA Refrigerator Retirement Program	999,373	105			
4	Cool Savings	915,508	580			
5	Retailer (EKC) Program	3,927,353	220			
6	Residential DR Load Control	33,382	1,669			
7	Renewable Energy Standard Offer	7,903	7			
8	Summer Savings	195,676	79			
9	Subtotal for Residential Class	6,079,195	2,659	\$ 0.0119		\$ 72,140
10	GS <50 kW					
11	Electricity Retrofit Incentive Program	40,422	8	\$ 0.0116		\$ 468
12	GS 50-499 kW					
13	Electricity Retrofit Incentive Program	1,657,288	311		\$ 4.1922	\$ 15,664
14	High Performance New Construction	22,922	27		\$ 4.1922	\$ 1,366
15	GS 500-4,999 kW					
16	Electricity Retrofit Incentive Program	2,344,456	440		\$ 2.0920	\$ 11,058
17	Large Users >5,000 kW					
18	Electricity Retrofit Incentive Program	-	-		\$ 2.9140	\$ -
19	Total for OPA-Funded Programs	10,144,283	3,446			\$ 100,696
20	<b><u>Third Tranche-Funded Programs</u></b>					
21	GS <50 kW					
22	Social Housing	-	-			
23	Subtotal for GS <50 kW Class	-	-	\$ 0.0116		\$ -
24	Total for Third Tranche-Funded Programs	-	-			\$ -
25	<b><u>Incremental Funding-Funded Programs</u></b>					
26	Residential					
27	Bulb Drop Program (Events Van) CFL-13W	709,296	15			
28	Total for Incremental Funding-Funded Programs	709,296	15	\$ 0.0119		\$ 8,417
29	Total OPA and Third Tranche Funded Programs	10,853,579	3,461			\$ 109,113

**Notes:**

<sup>(1)</sup> 2008 Program lost volumes are carried over 2012 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.

<sup>(2)</sup> Each of the distribution rates used to calculate lost revenues in 2012 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2011 rates and 2012 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2012 Lost Volumes and Revenues for 2009 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2012 <sup>(1)</sup>		2012 <sup>(2)</sup>		2012
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$)
		(a)	(b)	(c)	(d)	(e) = [(a) x (c)] + (b) x (d)]
1	<b>OPA-Funded Programs</b>					
2	Residential					
3	OPA Refrigerator Retirement Program	1,141,844	161			
4	Cool Savings	1,128,586	742			
5	Retailer (EKC) Program	1,887,605	196			
6	Residential DR Load Control	2,347	1,263			
7	Subtotal for Residential Class	4,160,383	2,363	\$ 0.0119		\$ 49,370
8	GS <50 kW					
9	Power Savings Blitz	8,655,442	2,219			
10	Electricity Retrofit Incentive Program	260,251	36			
11	Subtotal for GS <50 kW	8,915,693	2,254	\$ 0.0116		\$ 103,125
12	GS 50-499 kW					
13	Electricity Retrofit Incentive Program	4,597,766	630		\$ 4.1922	\$ 31,672
14	High Performance New Construction	702,055	308		\$ 4.1922	\$ 15,491
15	GS 500-4,999 kW					
16	Electricity Retrofit Incentive Program	3,817,013	523		\$ 2.0920	\$ 13,121
17	Large Users >5,000 kW					
18	Electricity Retrofit Incentive Program	-	-		\$ 2.9140	\$ -
19	Total for OPA-Funded Programs	22,192,910	6,078			\$ 212,779
20	Total OPA Programs	22,192,910	6,078			\$ 212,779

Notes:

<sup>(1)</sup> 2009 Program lost volumes are carried over 2012 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.

<sup>(2)</sup> Each of the distribution rates used to calculate lost revenues in 2012 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2011 rates and 2012 rates (both of which have an effective date of May 1).

Enersource Hydro Mississauga Inc.  
Lost Revenue Adjustment Mechanism  
2012 Lost Volumes and Revenues for 2010 CDM Program Year

Line No.	Funding Mechanism/ Program/Rate/ Rate Class	Lost Volumes		Distribution Rates		Lost Revenues
		2012 <sup>(1)</sup>		2012 <sup>(2)</sup>		2012
		(kWh)	(kW)	(\$/kWh)	(\$/kW)	(\$) (e) = [(a) x (c)] + (b) x (d)]
		(a)	(b)	(c)	(d)	
1	<b>OPA-Funded Programs</b>					
2	Residential					
	OPA Refrigerator Retirement Program	1,261,863	186			
4	Cool Savings	1,960,992	1,296			
5	Retailer (EKC) Program	634,163	62			
6	Residential DR Load Control	6,906	1,749			
7	Subtotal for Residential Class	3,863,924	3,292	\$ 0.0119		\$ 45,981
8	GS <50 kW					
9	Power Savings Blitz	2,771,385	903			
10	Electricity Retrofit Incentive Program	315,683	56			
11	Subtotal for GS <50 kW	3,087,068	959	\$ 0.0116		\$ 35,810
12	GS 50-499 kW					
13	Multifamily Energy Efficiency Program	7,344,857	622			
14	High Performance New Construction	2,314,162	1,015			
15	Electricity Retrofit Incentive Program	3,551,433	630			
16	Subtotal for 50-499 kW	13,210,451	2,267		\$ 4.1922	\$ 114,036
17	GS 500-4,999 kW					
18	Electricity Retrofit Incentive Program	2,998,988	532		\$ 2.0920	\$ 13,345
19	Large Users >5,000 kW					
20	Electricity Retrofit Incentive Program	1,025,970	182		\$ 2.9140	\$ 6,359
21	Total for OPA-Funded Programs	24,186,401	7,232			\$ 215,531
22	Total OPA Programs	24,186,401	7,232			\$ 215,531

**Notes:**

- (1) 2010 Program lost volumes are carried over 2012 based on the persistence of their fully effective levels as indicated by the equipment life presented in the independent third party report.
- (2) Each of the distribution rates used to calculate lost revenues in 2012 is a four-twelfths ("4/12") and eight-twelfths ("8/12") blend of the 2011 rates and 2012 rates (both of which have an effective date of May 1).



## **Tab 3 - Schedules**

### **Schedule 3**

2011 and 2012 Distribution Rates, Excluding Rate Riders



**Enersource Hydro Mississauga Inc.**  
**2011 and 2012 Distribution Rates, Excluding Rate Riders**  
**(\$ / kWh)**

[illegible][illegible]



## **Tab 3 - Schedules**

### **Schedule 4**

2006 – 2010 Final OPA Conservation Program Results – Enersource  
Hydro Mississauga Inc.



### Net Summer Peak Demand Savings (MW)

#	Initiative Name	Program Name	Program Year	Results Status	2006	2007	2008	2009	2010	2011	2012
1	Secondary Refrigerator Retirement Pilot	Consumer	2006	Final	0.050	0.050	0.050	0.050	0.050	0.050	0.000
2	Cool & Hot Savings Rebate	Consumer	2006	Final	0.509	0.509	0.509	0.509	0.509	0.509	0.509
3	Every Kilowatt Counts	Consumer	2006	Final	0.168	0.168	0.168	0.168	0.168	0.168	0.168
4	Demand Response 1	Business, Industrial	2006	Final	22.068	0.000	0.000	0.000	0.000	0.000	0.000
5	Loblaw & York Region Demand Response	Business, Industrial	2006	Final	1.080	0.000	0.000	0.000	0.000	0.000	0.000
6	Great Refrigerator Roundup	Consumer	2007	Final	0.000	0.019	0.019	0.019	0.019	0.018	0.018
7	Cool & Hot Savings Rebate	Consumer	2007	Final	0.000	0.579	0.579	0.579	0.579	0.579	0.534
8	Every Kilowatt Counts	Consumer	2007	Final	0.000	0.201	0.182	0.182	0.182	0.182	0.182
9	peaksaver®	Consumer, Business	2007	Final	0.000	0.434	0.434	0.434	0.434	0.434	0.434
10	Summer Savings	Consumer	2007	Final	0.000	1.593	0.475	0.229	0.229	0.229	0.229
11	Aboriginal	Consumer	2007	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12	Affordable Housing Pilot	Consumer Low-Income	2007	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13	Social Housing Pilot	Consumer Low-Income	2007	Final	0.000	0.056	0.056	0.056	0.056	0.056	0.056
14	Energy Efficiency Assistance for Houses Pilot	Consumer Low-Income	2007	Final	0.000	0.007	0.007	0.007	0.007	0.007	0.007
15	Electricity Retrofit Incentive	Business	2007	Final	0.000	0.121	0.121	0.121	0.121	0.121	0.000
16	Toronto Comprehensive	Business	2007	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17	Demand Response 1	Business, Industrial	2007	Final	0.000	25.384	0.000	0.000	0.000	0.000	0.000
18	Loblaw & York Region Demand Response	Business, Industrial	2007	Final	0.000	2.112	0.000	0.000	0.000	0.000	0.000
19	Renewable Energy Standard Offer	Consumer, Business, Industrial	2007	Final	0.000	0.031	0.031	0.031	0.031	0.031	0.031
20	Great Refrigerator Roundup	Consumer	2008	Final	0.000	0.000	0.106	0.106	0.106	0.106	0.105
21	Cool Savings Rebate	Consumer	2008	Final	0.000	0.000	0.580	0.580	0.580	0.580	0.580
22	Every Kilowatt Counts Power Savings Event	Consumer	2008	Final	0.000	0.000	0.253	0.242	0.242	0.242	0.220
23	peaksaver®	Consumer, Business	2008	Final	0.000	0.000	1.669	1.669	1.669	1.669	1.669
24	Summer Sweepstakes	Consumer	2008	Final	0.000	0.000	0.137	0.079	0.079	0.079	0.079
25	Electricity Retrofit Incentive	Consumer, Business	2008	Final	0.000	0.000	0.759	0.759	0.759	0.759	0.759
26	Toronto Comprehensive	Consumer, Consumer Low-Income, Business	2008	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27	High Performance New Construction	Business	2008	Final	0.000	0.000	0.027	0.027	0.027	0.027	0.027
28	Power Savings Blitz	Business	2008	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
29	Demand Response 1	Business, Industrial	2008	Final	0.000	0.000	35.106	0.000	0.000	0.000	0.000
30	Demand Response 3	Business, Industrial	2008	Final	0.000	0.000	6.789	0.000	0.000	0.000	0.000
31	Loblaw & York Region Demand Response	Business, Industrial	2008	Final	0.000	0.000	2.333	0.000	0.000	0.000	0.000
32	Renewable Energy Standard Offer	Consumer, Business	2008	Final	0.000	0.000	0.007	0.007	0.007	0.007	0.007
33	Other Customer Based Generation	Business	2008	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
34	LDC Custom - Hydro One Networks Inc. - Double Return	Business, Industrial	2008	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
35	Great Refrigerator Roundup	Consumer	2009	Final	0.000	0.000	0.000	0.164	0.164	0.164	0.161
36	Cool Savings Rebate	Consumer	2009	Final	0.000	0.000	0.000	0.746	0.746	0.746	0.742
37	Every Kilowatt Counts Power Savings Event	Consumer	2009	Final	0.000	0.000	0.000	0.200	0.196	0.196	0.196
38	peaksaver®	Consumer, Business	2009	Final	0.000	0.000	0.000	1.263	1.263	1.263	1.263
39	Electricity Retrofit Incentive	Consumer, Business	2009	Final	0.000	0.000	0.000	1.188	1.188	1.188	1.188
40	Toronto Comprehensive	Consumer, Consumer Low-Income, Business,	2009	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
41	High Performance New Construction	Business	2009	Final	0.000	0.000	0.000	0.308	0.308	0.308	0.308
42	Power Savings Blitz	Business	2009	Final	0.000	0.000	0.000	2.219	2.219	2.219	2.219
43	Multi-Family Energy Efficiency Rebates	Consumer, Consumer Low-Income	2009	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
44	Demand Response 1	Business, Industrial	2009	Final	0.000	0.000	0.000	13.903	0.000	0.000	0.000
45	Demand Response 2	Business, Industrial	2009	Final	0.000	0.000	0.000	9.441	0.000	0.000	0.000
46	Demand Response 3	Business, Industrial	2009	Final	0.000	0.000	0.000	13.487	0.000	0.000	0.000
47	Loblaw & York Region Demand Response	Business, Industrial	2009	Final	0.000	0.000	0.000	2.317	0.000	0.000	0.000
48	LDC Custom - Thunder Bay Hydro - Phantom Load	Consumer	2009	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
49	LDC Custom - Toronto Hydro - Summer Challenge	Consumer	2009	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
50	LDC Custom - PowerStream - Data Centers	Business	2009	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
51	Toronto Comprehensive Adjustment	Consumer, Business	2008	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
52	LDC Custom - Hydro One Networks Inc. - Double Return Adjustment	Business, Industrial	2008	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
53	Great Refrigerator Roundup	Consumer	2010	Final	0.000	0.000	0.000	0.000	0.186	0.186	0.186
54	Cool Savings Rebate	Consumer	2010	Final	0.000	0.000	0.000	0.000	1.296	1.296	1.296
55	Every Kilowatt Counts Power Savings Event	Consumer	2010	Final	0.000	0.000	0.000	0.000	0.066	0.063	0.062
56	peaksaver®	Consumer, Business	2010	Final	0.000	0.000	0.000	0.000	1.749	1.749	1.749
57	Electricity Retrofit Incentive	Consumer, Business	2010	Final	0.000	0.000	0.000	0.000	1.399	1.399	1.399
58	Toronto Comprehensive	Consumer, Consumer Low-Income, Business,	2010	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000

# OPA Conservation & Demand Management Programs

## Initiative Results at End-User Level

For: Enersource Hydro Mississauga Inc.

59	High Performance New Construction	Business	2010	Final	0.000	0.000	0.000	0.000	1.015	1.015	1.015
60	Power Savings Blitz	Business	2010	Final	0.000	0.000	0.000	0.000	0.903	0.903	0.903
61	Multi-Family Energy Efficiency Rebates	Consumer, Consumer Low-Income	2010	Final	0.000	0.000	0.000	0.000	0.622	0.622	0.622
62	Demand Response 2	Business, Industrial	2010	Final	0.000	0.000	0.000	0.000	9.356	0.000	0.000
63	Demand Response 3	Business, Industrial	2010	Final	0.000	0.000	0.000	0.000	19.790	0.000	0.000
64	Loblaw & York Region Demand Response	Business, Industrial	2010	Final	0.000	0.000	0.000	0.000	2.297	0.000	0.000
65	LDC Custom - Hydro Ottawa - Small Commercial Demand Response	Consumer	2010	Final	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>2006 Subtotal</b>					<b>23.88</b>	<b>0.73</b>	<b>0.73</b>	<b>0.73</b>	<b>0.73</b>	<b>0.73</b>	<b>0.68</b>
<b>2007 Subtotal</b>					<b>0.00</b>	<b>30.54</b>	<b>1.90</b>	<b>1.66</b>	<b>1.66</b>	<b>1.66</b>	<b>1.49</b>
<b>2008 Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>47.77</b>	<b>3.47</b>	<b>3.47</b>	<b>3.47</b>	<b>3.45</b>
<b>2009 Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.23</b>	<b>6.08</b>	<b>6.08</b>	<b>6.08</b>
<b>2010 Subtotal</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38.68</b>	<b>7.23</b>	<b>7.23</b>
<b>Overall Total</b>					<b>23.88</b>	<b>31.26</b>	<b>50.40</b>	<b>51.09</b>	<b>50.62</b>	<b>19.17</b>	<b>18.92</b>

## Net Energy Savings (MWh)

#	Initiative Name	Program Name	Program Year	Results Status	2006	2007	2008	2009	2010	2011	2012
1	Secondary Refrigerator Retirement Pilot	Consumer	2006	Final	223	223	223	223	223	223	0
2	Cool & Hot Savings Rebate	Consumer	2006	Final	549	549	549	549	549	549	549
3	Every Kilowatt Counts	Consumer	2006	Final	14,253	14,253	14,253	14,253	1,838	1,838	1,838
4	Demand Response 1	Business, Industrial	2006	Final	0	0	0	0	0	0	0
5	Loblaw & York Region Demand Response	Business, Industrial	2006	Final	0	0	0	0	0	0	0
6	Great Refrigerator Roundup	Consumer	2007	Final	0	156	156	156	156	156	156
7	Cool & Hot Savings Rebate	Consumer	2007	Final	0	867	867	867	867	867	826
8	Every Kilowatt Counts	Consumer	2007	Final	0	5,198	5,134	5,134	5,134	5,134	4,959
9	peaksaver®	Consumer, Business	2007	Final	0	0	0	0	0	0	0
10	Summer Savings	Consumer	2007	Final	0	2,846	480	182	182	182	182
11	Aboriginal	Consumer	2007	Final	0	0	0	0	0	0	0
12	Affordable Housing Pilot	Consumer Low-Income	2007	Final	0	0	0	0	0	0	0
13	Social Housing Pilot	Consumer Low-Income	2007	Final	0	472	472	472	472	472	472
14	Energy Efficiency Assistance for Houses Pilot	Consumer Low-Income	2007	Final	0	14	14	14	14	14	14
15	Electricity Retrofit Incentive	Business	2007	Final	0	337	337	337	337	337	0
16	Toronto Comprehensive	Business	2007	Final	0	0	0	0	0	0	0
17	Demand Response 1	Business, Industrial	2007	Final	0	0	0	0	0	0	0
18	Loblaw & York Region Demand Response	Business, Industrial	2007	Final	0	0	0	0	0	0	0
19	Renewable Energy Standard Offer	Consumer, Business, Industrial	2007	Final	0	35	35	35	35	35	35
20	Great Refrigerator Roundup	Consumer	2008	Final	0	0	1,000	1,000	1,000	1,000	999
21	Cool Savings Rebate	Consumer	2008	Final	0	0	916	916	916	916	916
22	Every Kilowatt Counts Power Savings Event	Consumer	2008	Final	0	0	4,647	4,627	4,627	4,627	3,927
23	peaksaver®	Consumer, Business	2008	Final	0	0	33	33	33	33	33
24	Summer Sweepstakes	Consumer	2008	Final	0	0	542	196	196	196	196
25	Electricity Retrofit Incentive	Consumer, Business	2008	Final	0	0	4,042	4,042	4,042	4,042	4,042
26	Toronto Comprehensive	Consumer, Consumer Low-Income, Business	2008	Final	0	0	0	0	0	0	0
27	High Performance New Construction	Business	2008	Final	0	0	23	23	23	23	23
28	Power Savings Blitz	Business	2008	Final	0	0	0	0	0	0	0
29	Demand Response 1	Business, Industrial	2008	Final	0	0	0	0	0	0	0
30	Demand Response 3	Business, Industrial	2008	Final	0	0	0	0	0	0	0
31	Loblaw & York Region Demand Response	Business, Industrial	2008	Final	0	0	0	0	0	0	0
32	Renewable Energy Standard Offer	Consumer, Business	2008	Final	0	0	8	8	8	8	8
33	Other Customer Based Generation	Business	2008	Final	0	0	0	0	0	0	0
34	LDC Custom - Hydro One Networks Inc. - Double Return	Business, Industrial	2008	Final	0	0	0	0	0	0	0
35	Great Refrigerator Roundup	Consumer	2009	Final	0	0	0	1,144	1,144	1,144	1,142
36	Cool Savings Rebate	Consumer	2009	Final	0	0	0	1,133	1,133	1,133	1,129
37	Every Kilowatt Counts Power Savings Event	Consumer	2009	Final	0	0	0	1,969	1,888	1,888	1,888
38	peaksaver®	Consumer, Business	2009	Final	0	0	0	2	2	2	2
39	Electricity Retrofit Incentive	Consumer, Business	2009	Final	0	0	0	8,675	8,675	8,675	8,675
40	Toronto Comprehensive	Consumer, Consumer Low-Income, Business,	2009	Final	0	0	0	0	0	0	0
41	High Performance New Construction	Business	2009	Final	0	0	0	702	702	702	702

# OPA Conservation & Demand Management Programs

## Initiative Results at End-User Level

For: Enersource Hydro Mississauga Inc.

42	Power Savings Blitz	Business	2009	Final	0	0	0	8,655	8,655	8,655	8,655
43	Multi-Family Energy Efficiency Rebates	Consumer, Consumer Low-Income	2009	Final	0	0	0	0	0	0	0
44	Demand Response 1	Business, Industrial	2009	Final	0	0	0	611	0	0	0
45	Demand Response 2	Business, Industrial	2009	Final	0	0	0	5,815	0	0	0
46	Demand Response 3	Business, Industrial	2009	Final	0	0	0	111	0	0	0
47	Loblaw & York Region Demand Response	Business, Industrial	2009	Final	0	0	0	0	0	0	0
48	LDC Custom - Thunder Bay Hydro - Phantom Load	Consumer	2009	Final	0	0	0	0	0	0	0
49	LDC Custom - Toronto Hydro - Summer Challenge	Consumer	2009	Final	0	0	0	0	0	0	0
50	LDC Custom - PowerStream - Data Centers	Business	2009	Final	0	0	0	0	0	0	0
51	Toronto Comprehensive Adjustment	Consumer, Business	2008	Final	0	0	0	0	0	0	0
52	LDC Custom - Hydro One Networks Inc. - Double Return Adjustment	Business, Industrial	2008	Final	0	0	0	0	0	0	0
53	Great Refrigerator Roundup	Consumer	2010	Final	0	0	0	0	1,262	1,262	1,262
54	Cool Savings Rebate	Consumer	2010	Final	0	0	0	0	1,961	1,961	1,961
55	Every Kilowatt Counts Power Savings Event	Consumer	2010	Final	0	0	0	0	745	655	634
56	peaksaver®	Consumer, Business	2010	Final	0	0	0	0	7	7	7
57	Electricity Retrofit Incentive	Consumer, Business	2010	Final	0	0	0	0	7,892	7,892	7,892
58	Toronto Comprehensive	Consumer, Consumer Low-Income, Business,	2010	Final	0	0	0	0	0	0	0
59	High Performance New Construction	Business	2010	Final	0	0	0	0	2,314	2,314	2,314
60	Power Savings Blitz	Business	2010	Final	0	0	0	0	2,771	2,771	2,771
61	Multi-Family Energy Efficiency Rebates	Consumer, Consumer Low-Income	2010	Final	0	0	0	0	7,345	7,345	7,345
62	Demand Response 2	Business, Industrial	2010	Final	0	0	0	0	10,937	0	0
63	Demand Response 3	Business, Industrial	2010	Final	0	0	0	0	388	0	0
64	Loblaw & York Region Demand Response	Business, Industrial	2010	Final	0	0	0	0	0	0	0
65	LDC Custom - Hydro Ottawa - Small Commercial Demand Response	Consumer	2010	Final	0	0	0	0	0	0	0
<b>2006 Subtotal</b>					<b>15,025</b>	<b>15,025</b>	<b>15,025</b>	<b>15,025</b>	<b>2,610</b>	<b>2,610</b>	<b>2,387</b>
<b>2007 Subtotal</b>					<b>0</b>	<b>9,926</b>	<b>7,496</b>	<b>7,198</b>	<b>7,198</b>	<b>7,198</b>	<b>6,644</b>
<b>2008 Subtotal</b>					<b>0</b>	<b>0</b>	<b>11,211</b>	<b>10,845</b>	<b>10,845</b>	<b>10,845</b>	<b>10,144</b>
<b>2009 Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>28,818</b>	<b>22,199</b>	<b>22,199</b>	<b>22,193</b>
<b>2010 Subtotal</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,622</b>	<b>24,207</b>	<b>24,186</b>
<b>Overall Total</b>					<b>15,025</b>	<b>24,951</b>	<b>33,733</b>	<b>61,886</b>	<b>78,473</b>	<b>67,059</b>	<b>65,555</b>



## **Tab 3 - Schedules**

### **Schedule 5**

Third Party Verification Report





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February 11, 2013

Mr. Sam Ramtahal  
Enersource Hydro Mississauga Inc  
3240 Mavis Rd.  
Mississauga, Ontario  
L5C 3K1

Re: Review and Verification of Input Assumptions for LRAM Calculation

Enersource Hydro Mississauga Inc (Enersource), as part of its reporting commitment to the Ontario Energy Board (OEB), requested SeeLine Group Ltd. (SeeLine) to conduct an independent third party review of its 2011 and 2012 Lost Revenue Adjustment Mechanism (LRAM) claims as related to both the Third Tranche of Market Adjustment Revenue Requirement (MARR) programming activities and Board Approved Incremental Funding Programs with the intent of verifying the various input assumptions and calculations and ensuring that Enersource is using the correct values as provided by the Ontario Power Authority (OPA). The following documents were included and/or referenced in the review:

- Excel Documents:

"Enersource\_LRAM\_APPL\_Excel\_Tab\_3\_Sch\_1\_2011\_Amount\_Detail\_20130215"  
"Enersource\_LRAM\_APPL\_Excel\_Tab\_3\_Sch\_2\_2012\_Amount\_Detail\_20130215"  
"Enersource\_LRAM\_APPL\_Excel\_Tab\_3\_Sch\_4\_OPA\_Results\_20130215"  
"Enersource\_LRAM\_APPL\_Excel\_Tab\_3\_Sch\_3\_Rates\_Detail\_20130215"

- OPA "2011 Prescriptive Measures and Assumptions List, Version 1.0 Final (April 6, 2011)"

**Verification of updated LRAM input assumptions and calculations for Third Tranche and Incremental Funding program impacts for 2011, and 2012**

Enersource's updated LRAM input assumptions have been reviewed and checked against the OPA 2011 Measures and Assumptions List as referenced, and are correctly used for the years 2011, and 2012. Further documentation found in the attached Appendices A through E correctly calculates and displays the updated values for Lost Volumes Filed for LRAM (kWh and kW) for 2011, and 2012.

## Verification of updated LRAM input assumptions and calculations for OPA Funded Programs for 2011, and 2012

For the OPA programs reported, the per program savings, free rider and persistence values are consistently and correctly applied throughout the documentation, and are verified to be completely consistent with the OPA Measures and Assumptions List and the program savings results as provided to Enersource by the OPA .

### Verified Gross and Net Savings

SeeLine verified both the gross and net savings as reported by Enersource. The net savings are used in the calculation of the LRAM. Tables 1-4 show the net kW.h and kW values that were verified by SeeLine and deemed to be correct through our assessment.

Three items were included in Appendices C & E and the input assumptions were not sourced with the OPA Measures and Assumptions List. These items were excluded from Seeline's verified Measures (LED Exit Lights – 2008, DE-Load Displacement – 2008, and Smart Meter Commercial – 2006 (SeeLine notes that Enersource is not claiming LRAM amounts related to these savings).

Table 1. 2011 kW.h and kW Values for LRAM Claim: 3<sup>rd</sup> Tranche Funding

3rd Tranche Funding Persistence	2011					
	2005		2006		2007	
	Total Net Annual kWh	Total Net Annual kW	Total Net Annual kWh	Total Net Annual kW	Total Net Annual kWh	Total Net Annual kW
Residential	2,241,686	129	7,091,186	231	-	-
GS <50	28,643	2	237,159	17	2,900	-
GS 50<499	-	-	-	-	181,232	7
GS 500<4999	-	-	-	-	-	-
GS >5000	-	-	-	-	-	-
<b>Total</b>	<b>2,270,329</b>	<b>132</b>	<b>7,328,345</b>	<b>248</b>	<b>184,132</b>	<b>7</b>

Table 2. 2011 kW.h and kW Values for LRAM Claim: Incremental Funding Programs

Incremental Funding - Residential	2011					
	2006		2007		2008	
	Total Net Annual kWh	Total Net Annual kW	Total Net Annual kWh	Total Net Annual kW	Total Net Annual kWh	Total Net Annual kW
<b>Total</b>	<b>2,316,065</b>	<b>144</b>	<b>5,760,254</b>	<b>245</b>	<b>709,296</b>	<b>15</b>

Table 3. 2012 kW.h and kW Values for LRAM Claim: 3<sup>rd</sup> Tranche Funding

3rd Tranche Funding Persistence	2012					
	2005		2006		2007	
	Total Net Annual kWh	Total Net Annual kW	Total Net Annual kWh	Total Net Annual kW	Total Net Annual kWh	Total Net Annual kW
Residential	1,933,886	97	7,091,186	231	-	-
GS <50	20,948	1	237,159	17	2,900	-
GS 50<499	-	-	-	-	181,232	7
GS 500<4999	-	-	-	-	-	-
GS >5000	-	-	-	-	-	-
<b>Total</b>	<b>1,954,834</b>	<b>99</b>	<b>7,328,345</b>	<b>248</b>	<b>184,132</b>	<b>7</b>

Table 4. 2012 kW.h and kW Values for LRAM Claim: Incremental Funding Programs

Incremental Funding - Residential	2012					
	2006		2007		2008	
	Total Net Annual kWh	Total Net Annual kW	Total Net Annual kWh	Total Net Annual kW	Total Net Annual kWh	Total Net Annual kW
<b>Total</b>	<b>2,316,065</b>	<b>144</b>	<b>5,760,254</b>	<b>245</b>	<b>709,296</b>	<b>15</b>

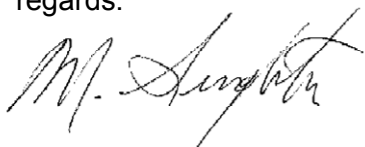
### Use of the Distribution Rates

All the various calculations appear to be correct. The values for distributions rates (Excel Document: "Enersource\_LRAM\_APPL\_Excel\_Tab\_3\_Sch\_3\_Rates\_Detail\_20130215"), reference the average rates as calculated based on the monthly rates. These monthly values were not verified by SeeLine and are assumed to be correct.

### Conclusion

Based on this review, SeeLine has concluded that Enersource has correctly applied the appropriate input assumptions and participation rates and that all the related LRAM calculations are correct.

Please feel free to call me if you have any questions or comments. Thank you and best regards.



Michael Singleton, Principal

## **APPENDICES A TO E – DETAILED REPORTS**

## APPENDIX A – 2005 Detailed Program Results - 2011

Program/Measure	Participants	2005 Third Tranche Program Results								Source of Input Assumptions
		Unit kW Assumption	Unit kWh Assumption	Equipment Life	Free Ridership	Total Annual Gross kW	Total Annual Gross kWh	Total Net Annual kW	Total Annual Net kWh	
<b>Residential</b>										
<b>Water Heater Tune-ups</b>										
Insulation Blankets	1,200	0.028	270	7	5%	33.6	324,000	31.9	307,800	OPA Measures and Assumptions List - as of April 6, 2011
Piping (# of 3ft lengths)	-	0.003	38	15	10%	-	-	-	-	OPA Measures and Assumptions List - as of April 6, 2011
CFL-13W	4,800	0.001	46	8	10%	4.8	222,336	4.3	200,102	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	3,600	0.014	176	10	10%	50.4	634,680	45.4	571,212	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	1,200	0.029	377	10	10%	34.8	452,400	31.3	407,160	OPA Measures and Assumptions List - as of April 6, 2011
Water Heater Tune-Ups Subtotal						123.6	1,633,416	112.9	1,486,274	
<b>Events Van</b>										
CFL-13W	8,000	0.001	46	8	10%	8.0	370,560	7.2	333,504	OPA Measures and Assumptions List - as of April 6, 2011
<b>Retailer (EKC) Program</b>										
CFL-13W	9,633	0.001	46	8	10%	9.6	446,201	8.7	401,581	OPA Measures and Assumptions List - as of April 6, 2011
Progr. T-Stats (Heating, Single Family Detached)	131				10%	-	-	-	-	No equivalent OPA measure assumption
Progr. T-Stats (Cooling, Single Family Detached)	341				10%	-	-	-	-	No equivalent OPA measure assumption
Timer - Outdoor Light	245	-	20	10	10%	-	4,951	-	4,456	OPA Measures and Assumptions List - as of April 6, 2011
Timer - Indoor Light	53	0.002	64	10	10%	0.1	3,413	0.1	3,071	OPA Measures and Assumptions List - as of April 6, 2011
Timer - Indoor - Air Conditioners	54					-	-	-	-	No equivalent OPA measure assumption
Ceiling Fans	116	0.004	123	10	10%	0.4	14,222	0.4	12,799	OPA Measures and Assumptions List - as of April 6, 2011
EnerGuide for Existing Homes - Space Heating	1					-	-	-	-	No equivalent OPA measure assumption
Retailer EKC Program Subtotal						10.2	468,786	9.2	421,908	OPA Measures and Assumptions List - as of April 6, 2011
<b>Total Residential</b>						<b>141.8</b>	<b>2,472,762</b>	<b>129.3</b>	<b>2,241,686</b>	
<b>GS&lt; 50 kW</b>										
<b>Social Housing</b>										
Insulation Blankets	30	0.028	270	7	5%	0.8	8,100	0.8	7,695	OPA Measures and Assumptions List - as of April 6, 2011
Piping (# of 3ft lengths)	66	0.003	38	15	10%	0.2	2,508	0.2	2,257	OPA Measures and Assumptions List - as of April 6, 2011
CFL-13W	90	0.001	46	8	10%	0.1	4,169	0.1	3,752	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	30	0.014	176	10	10%	0.4	5,289	0.4	4,760	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	30	0.029	377	10	10%	0.9	11,310	0.8	10,179	OPA Measures and Assumptions List - as of April 6, 2011
Faucet Washers	1,200					-	-	-	-	No equivalent OPA measure assumption
Social Housing Subtotal						2.4	31,376	2.2	28,643	
<b>Total GS &lt; 50 kW</b>						<b>2.4</b>	<b>31,376</b>	<b>2.2</b>	<b>28,643</b>	
<b>GS 500 - 499 kW</b>										
<b>GS 500 - 4,999 kW</b>										
<b>Large Users &gt; 5,000 kW</b>										
<b>Total 2005 Savings (Third Tranche)</b>						<b>144.2</b>	<b>2,504,138</b>	<b>131.5</b>	<b>2,270,329</b>	

## APPENDIX B – 2005 Detailed Program Results - 2012

Program/Measure	Participants	Unit kW Assumption	Unit kWh Assumption	2005 Third Tranche Program Results						Source of Input Assumptions
				Equipment Life	Free Ridership	Total Annual Gross kW	Total Annual Gross kWh	Total Net Annual kW	Total Annual Net kWh	
<b>Residential</b>										
<b>Water Heater Tune-ups</b>										
Piping (# of 3ft lengths)	-	0.003	38	15	10%	-	-	-	-	OPA Measures and Assumptions List - as of April 6, 2011
CFL-13W	4,800	0.001	46	8	10%	4.8	222,336	4.3	200,102	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	3,600	0.014	176	10	10%	50.4	634,680	45.4	571,212	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	1,200	0.029	377	10	10%	34.8	452,400	31.3	407,160	OPA Measures and Assumptions List - as of April 6, 2011
Water Heater Tune-Ups Subtotal						90.0	1,309,416	81.0	1,178,474	
<b>Events Van</b>										
CFL-13W	8,000	0.001	46	8	10%	8.0	370,560	7.2	333,504	OPA Measures and Assumptions List - as of April 6, 2011
<b>Retailer (EKC) Program</b>										
CFL-13W	9,633	0.001	46	8	10%	9.6	446,201	8.7	401,581	OPA Measures and Assumptions List - as of April 6, 2011
Progr. T-Stats (Heating, Single Family Detached)	131				10%	-	-	-	-	No equivalent OPA measure assumption
Progr. T-Stats (Cooling, Single Family Detached)	341				10%	-	-	-	-	No equivalent OPA measure assumption
Timer - Outdoor Light	245	-	20	10	10%	-	4,951	-	4,456	OPA Measures and Assumptions List - as of April 6, 2011
Timer - Indoor Light	53	0.002	64	10	10%	0.1	3,413	0.1	3,071	OPA Measures and Assumptions List - as of April 6, 2011
Timer - Indoor - Air Conditioners	54					-	-	-	-	No equivalent OPA measure assumption
Ceiling Fans	116	0.004	123	10	10%	0.4	14,222	0.4	12,799	OPA Measures and Assumptions List - as of April 6, 2011
EnerGuide for Existing Homes - Space Heating	1					-	-	-	-	No equivalent OPA measure assumption
Retailer EKC Program Subtotal						10.2	468,786	9.2	421,908	OPA Measures and Assumptions List - as of April 6, 2011
<b>Total Residential</b>						<b>108.2</b>	<b>2,148,762</b>	<b>97.4</b>	<b>1,933,886</b>	
<b>GS&lt; 50 kW</b>										
<b>Social Housing</b>										
Piping (# of 3ft lengths)	66	0.003	38	15	10%	0.2	2,508	0.2	2,257	OPA Measures and Assumptions List - as of April 6, 2011
CFL-13W	90	0.001	46	8	10%	0.1	4,169	0.1	3,752	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	30	0.014	176	10	10%	0.4	5,289	0.4	4,760	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	30	0.029	377	10	10%	0.9	11,310	0.8	10,179	OPA Measures and Assumptions List - as of April 6, 2011
Faucet Washers	1,200					-	-	-	-	No equivalent OPA measure assumption
Social Housing Subtotal						1.6	23,276	1.4	20,948	
<b>Total GS &lt; 50 kW</b>						<b>1.6</b>	<b>23,276</b>	<b>1.4</b>	<b>20,948</b>	
GS 500 - 499 kW										
GS 500 - 4,999 kW										
Large Users > 5,000 kW										
<b>Total 2005 Savings (Third Tranche)</b>						<b>109.8</b>	<b>2,172,038</b>	<b>98.8</b>	<b>1,954,834</b>	

## APPENDIX C – 2006 Detailed Program Results – 2011 & 2012

2006 Third Tranche Program Results										
Program/Measure	Participants	Unit kW Assumption	Unit kWh Assumption	Equipment Life	Free Ridership	Total Annual Gross kW	Total Annual Gross kWh	Total Net Annual kW	Total Annual Net kWh	Source of Input Assumptions
Residential										
Water Heater Tune-ups										
Insulation Blankets	353	0.028	270	7	5%	9.9	95,310	9.4	90,545	OPA Measures and Assumptions List - as of April 6, 2011
Piping (# of 3ft lengths)	335	0.003	38	15	10%	1.0	12,730	0.9	11,457	OPA Measures and Assumptions List - as of April 6, 2011
CFL-20W	573	0.002	54	8	10%	1.1	31,057	1.0	27,951	OPA Measures and Assumptions List - as of April 6, 2011
CFL-15W	56	0.001	44	8	10%	0.1	2,486	0.1	2,238	OPA Measures and Assumptions List - as of April 6, 2011
CFL-13W	1,117	0.001	46	8	10%	1.1	51,739	1.0	46,565	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	462	0.014	176	10	10%	6.5	81,451	5.8	73,306	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	392	0.029	377	10	10%	11.4	147,784	10.2	133,006	OPA Measures and Assumptions List - as of April 6, 2011
Water Heater Tune-Ups Subtotal						31.0	422,557	28.4	385,067	
Events Van										
CFL-13W	2,240	0.001	46	8	10%	2.2	103,757	2.0	93,381	OPA Measures and Assumptions List - as of April 6, 2011
Retailer (EKC) Program (Spring Campaign)										
CFL-13W	53,222	0.001	46	8	10%	53.2	2,465,243	47.9	2,218,719	OPA Measures and Assumptions List - as of April 6, 2011
Ceiling Fan	649	0.004	123	10	10%	2.5	79,567	2.2	71,611	OPA Measures and Assumptions List - as of April 6, 2011
Timer	1,492				10%	-	-	-	-	No equivalent OPA measure assumption
Programmable Thermostats	494	0.176	2,151	11	10%	86.9	1,062,594	78.2	956,335	OPA Measures and Assumptions List - as of April 6, 2011
Retailer (EKC) Program (Fall Campaign)										
Baseboard Programmable Thermostat	75	-	63	11	10%	-	4,736	-	4,263	OPA Measures and Assumptions List - as of April 6, 2011
CFLs	78,914	0.001	46	8	10%	78.9	3,655,296	71.0	3,289,767	OPA Measures and Assumptions List - as of April 6, 2011
Motion Sensors	355	-	159	10	10%	-	56,587	-	50,928	OPA Measures and Assumptions List - as of April 6, 2011
Programmable Thermostat - Space Cooling	1,252				10%	-	-	-	-	No equivalent OPA measure assumption
Dimmer Switch	990	0.001	24	10	10%	1.0	23,463	0.9	21,117	OPA Measures and Assumptions List - as of April 6, 2011
Retailer (EKC) Program Subtotal						222.5	7,347,487	200.3	6,612,738	
Residential Load Control	203					-	-	-	-	No equivalent OPA measure assumption
Peaksaver Progr. T-Stats	203					-	-	-	-	No equivalent OPA measure assumption
Total Residential						255.8	7,873,801	230.7	7,091,186	
GS< 50 kW										
Social Housing										
Insulation Blankets	148	0.028	270	7	5%	4.1	39,960	3.9	37,962	OPA Measures and Assumptions List - as of April 6, 2011
Piping (# of 3ft lengths)	324	0.003	38	15	10%	1.0	12,312	0.9	11,081	OPA Measures and Assumptions List - as of April 6, 2011
CFL-13W	1,132	0.001	46	8	10%	1.1	52,434	1.0	47,191	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	283	0.014	176	10	10%	4.0	49,893	3.6	44,904	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	283	0.029	377	10	10%	8.2	106,691	7.4	96,022	OPA Measures and Assumptions List - as of April 6, 2011
Faucet Washers										No equivalent OPA measure assumption
Social Housing Subtotal						18.4	261,290	16.8	237,159	
Total GS < 50 kW						18.4	261,290	16.8	237,159	
GS 500 - 499 kW										
Smart Meter Commercial				15	10%	30.0	459,532	27.0	413,579	EHM Internal Assumptions
Total GS 50 - 499 kW						30.0	459,532	27.0	413,579	
GS 500 - 4,999 kW										
Large Users > 5,000 kW										
Total 2006 Savings (Third Tranche)						304.2	8,594,623	274.5	7,741,924	
2006 Incremental Funding Approved in Rates (2nd Generation)										
Residential										
Water Heater Tune Up										
Insulation Blankets	1,899	0.028	270	7	5%	53.2	512,730	50.5	487,094	OPA Measures and Assumptions List - as of April 6, 2011
Piping (# of 3ft lengths)	1,762	0.003	38	15	10%	5.3	66,956	4.8	60,260	OPA Measures and Assumptions List - as of April 6, 2011
CFL-13W	7,614	0.001	46	8	10%	7.6	352,680	6.9	317,412	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	1,733	0.014	176	10	10%	24.3	305,528	21.8	274,975	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	1,822	0.029	377	10	10%	52.8	686,894	47.6	618,205	OPA Measures and Assumptions List - as of April 6, 2011
Water Heater Tune Up subtotal						143.2	1,924,788	131.5	1,757,946	OPA Measures and Assumptions List - as of April 6, 2011
Bulb Drop Program (Events Van)										
CFL-13W	13,388	0.001	46	8	10%	13.4	620,132	12.0	558,119	OPA Measures and Assumptions List - as of April 6, 2011
Total 2006 Savings (Incremental Funding)						156.6	2,544,921	143.6	2,316,065	
Total 200 Savings (CDM Portfolio)						460.8	11,139,544	418.1	10,057,989	

## APPENDIX D – 2007 Detailed Program Results – 2011 & 2012

2007 Third Tranche Program Results										
Program/Measure	Participants	Unit kW Assumption	Unit kWh Assumption	Equipment Life	Free Ridership	Total Annual Gross kW	Total Annual Gross kWh	Total Net Annual kW	Total Annual Net kWh	Source of Input Assumptions
<b>Residential</b>										
Residential Load Control	1,463				10%	-	-	-	-	No equivalent OPA measure assumption
Residential Load Control - Programmable Thermostats	1,463				10%	-	-	-	-	No equivalent OPA measure assumption
<b>Total Residential</b>						-	-	-	-	
<b>GS &lt; 50 kW</b>										
<b>Social Housing</b>										
Insulation Blankets	1	0.028	270	7	1%	0.0	270	0.0	267	OPA Measures and Assumptions List - as of April 6, 2011
Piping (# of 3 ft lengths)	1	0.003	38	15	1%	0.0	38	0.0	38	OPA Measures and Assumptions List - as of April 6, 2011
CFL - 13 W (60W)	24	0.001	46	8	10%	0.0	1,112	0.0	1,001	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	7	0.014	176	10	1%	0.1	1,234	0.1	1,222	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	1	0.029	377	10	1%	0.0	377	0.0	373	OPA Measures and Assumptions List - as of April 6, 2011
Social Housing subtotal						0.2	3,031	0.2	2,900	
<b>Total GS &lt; 50 kW</b>						0.2	3,031	0.2	2,900	
<b>GS 50-499 kW</b>										
Dec-06 Lighting Retrofit of Res. Building										
<b>CFL - 23W Exchange</b>										
Turtle Creek (Wawel Villa)	780	0.002	51	8	1%	1.6	39,936	1.5	39,537	OPA Measures and Assumptions List - as of April 6, 2011
Clarkson Home (Wawel Villa)	475	0.002	51	8	1%	1.0	24,320	0.9	24,077	OPA Measures and Assumptions List - as of April 6, 2011
Moby (Erin Court)	1,850	0.002	51	8	1%	3.7	94,720	3.7	93,773	OPA Measures and Assumptions List - as of April 6, 2011
CFL 23 W Exchange subtotal						6.2	158,976.0	6.1	157,386.2	
CFL 13 W Exchange										
Moby (Erin Court)	520	0.001	46	8	1%	0.5	24,086	0.5	23,846	OPA Measures and Assumptions List - as of April 6, 2011
<b>Total GS 50-499 kW</b>						6.7	183,062	6.7	181,232	
<b>GS 500-4,999 kW</b>										
<b>Large Users &gt; 5,000 kW</b>										
<b>Total 2007 Savings (Third Tranche)</b>						6.9	186,093.2	6.8	184,132.2	
<b>2007 Incremental Funding Approved Rates (2nd Generation)</b>										
<b>Residential</b>										
<b>Water Heater Tune Up</b>										
Insulation Blankets	2,381	0.028	270	7	5%	66.7	642,870	63.3	610,727	OPA Measures and Assumptions List - as of April 6, 2011
Piping (# of 3 ft lengths)	2,007	0.003	38	15	10%	6.0	76,266	5.4	68,639	OPA Measures and Assumptions List - as of April 6, 2011
CFL - 13 W	7,924	0.001	46	8	10%	7.9	367,040	7.1	330,336	OPA Measures and Assumptions List - as of April 6, 2011
CFL - 15 W	3,038	0.001	44	8	22%	3.0	134,887	2.4	105,212	OPA Measures and Assumptions List - as of April 6, 2011
Aerator	2,715	0.014	176	10	10%	38.0	478,655	34.2	430,789	OPA Measures and Assumptions List - as of April 6, 2011
Shower Heads	2,188	0.029	377	10	10%	63.5	824,876	57.1	742,388	OPA Measures and Assumptions List - as of April 6, 2011
Water Heater Tune Up Sub Total						185.1	2,524,593	169.6	2,288,091	
Bulb Drop Program (Events Van) CFL 13W	96,103	0.001	46	8	22%	96.1	4,451,491	75.0	3,472,163	OPA Measures and Assumptions List - as of April 6, 2011
<b>Total 2007 Savings (Incremental Funding)</b>						281.2	6,976,084.3	244.5	5,760,254.0	
<b>Total 2007 Savings (CDM Portfolio)</b>						288.1	7,162,177.5	251.4	5,944,386.2	

## APPENDIX E – 2008 Detailed Program Results – 2011 & 2012

2008 Third Tranche Program Results										
Program / Measure	Participants	Unit kW Assumption	Unit kWh Assumption	Equipment Life	Free Ridership	Total Annual Gross kW	Total Annual Gross kWh	Total Net Annual kW	Total Annual Net kWh	Source of Input Assumptions
Residential										
GS<50 kW										
GS 50-499 kW										
Social Housing										
Tomken Grove Non-Profit Housing Corp.										
LED Exit Lights				25	1%	-	1,656	-	1,639	Project Application
DE-Load Displacement				15	30%	36	41,700	25	29,190	Project Application
<b>Total GS 50-499 kW</b>						<b>36</b>	<b>43,356</b>	<b>25</b>	<b>30,829</b>	
GS 500-4,999 kW										
Large Users > 5,000 kW										
<b>Total 2008 Savings (Third Tranche)</b>						<b>36</b>	<b>43,356</b>	<b>25</b>	<b>30,829</b>	
<b>2008 Incremental Funding Approved in Rates (2nd Generation)</b>										
Residential										
CFL-13W (60W)	19,632.00	0.001	46.32	8	22%	20	909,354	15	709,296	OPA Measures and Assumptions List - as of April 6, 2011
<b>Total Residential</b>						<b>20</b>	<b>909,354</b>	<b>15</b>	<b>709,296</b>	
<b>Total 2008 Savings (Incremental Funding)</b>						<b>20</b>	<b>909,354</b>	<b>15</b>	<b>709,296</b>	
<b>Total 2008 Savings (CDM Portfolio)</b>						<b>56</b>	<b>952,710</b>	<b>40</b>	<b>740,125</b>	