

Attachment B

Besa Testimony

Southern California Gas Company

Attachment II of ED DR workbook

Attachment II. Tables for Sections 3.2 and 3.3

Projected Program Impacts By Year

	2006		2007		2008	
	Total	% of 2006 Goal	Total	% of 2007 Goal	Total	% of 2008 Goal
Energy Savings – Electricity						
Annual Net Electricity Savings (GWh/yr)	10	#DIV/0!	13	#DIV/0!	13	#DIV/0!
LIEE (GWh/yr)	0		0		0	
EE (GWh/yr)	10		13		13	
<i>Annual Net Electricity Goal (GWh/yr)</i>	0		0		0	
Lifecycle Net Electricity Savings (GWh)						
Lifecycle Net Electricity Savings (GWh)	188		232		227	
LIEE (GWh)	0		0		0	
EE (GWh)	188		232		227	
Cumulative Net Electricity Savings (GWh/yr)						
Cumulative Net Electricity Savings (GWh/yr)	10	#DIV/0!	24	#DIV/0!	37	#DIV/0!
LIEE (GWh/yr)	0		0		0	
EE (GWh/yr)	10		24		37	
<i>Cumulative Net Electricity Goal (GWh/yr)</i>	0		0		0	
Annual Net Peak Demand Savings (MW)						
Annual Net Peak Demand Savings (MW)	6	#DIV/0!	7	#DIV/0!	6	#DIV/0!
LIEE (MW)	0		0		0	
EE (MW)	6		7		6	
<i>Annual Net Peak Demand Goal (MW)</i>	0		0		0	
Cumulative Net Peak Savings (MW)						
Cumulative Net Peak Savings (MW)	6	#DIV/0!	13	#DIV/0!	19	#DIV/0!
LIEE (MW)	0		0		0	
EE (MW)	6		13		19	
<i>Cumulative Net Peak Goal (MW)</i>	0		0		0	

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Projected Program Impacts By Year

	2006		2007		2008	
	Total	% of 2006 Goal	Total	% of 2007 Goal	Total	% of 2008 Goal
Energy Savings – Natural Gas						
Annual Net Therm Savings (MTh/yr)	15,790	107%	20,621	107%	24,285	104%
LIEE (MTh/yr)	946		923		923	
EE (MTh/yr)	14,844.06		19,697.41		23,362.04	
<i>Annual Net Therm Goal (MTh/yr)</i>	14,700		19,300		23,300	
Lifecycle Net Therm Savings (MTh)						
Lifecycle Net Therm Savings (MTh)	195,039		273,332		324,999	
LIEE (MTh)	9,777		9,548		9,548	
EE (MTh)	185,261		263,784		315,451	
Cumulative Net Therm Savings (MTh/yr)						
Cumulative Net Therm Savings (MTh/yr)	15,790	107%	36,411	107%	60,696	106%
LIEE (MTh/yr)	946		1,869		2,793	
EE (MTh/yr)	14,844		34,541		57,904	
<i>Cumulative Net Therm Goal (MTh/yr)</i>	14,700		34,000		57,300	
Environmental Benefits						
Annual CO2 Emission Reductions (tons)						
Lifecycle CO2 Emission Reductions (tons)						
Annual NOx Emission Reductions (tons)						
Lifecycle NOx Emission Reductions (tons)						
Annual SO2 Emission Reductions (tons)						
Lifecycle SO2 Emission Reductions (tons)						

Attachment II. Tables for Sections 3.2 and 3.3

Projected Funding By Year

	2006		2007		2008	
	Total	% of Total	Total	% of Total	Total	% of Total
Total EE Program budget*	\$47,668,782	26%	\$61,109,299	33.53%	\$73,457,283	40%
PGC Budget	\$47,668,782		\$61,109,299		\$73,457,283	
Procurement Budget	\$0		\$0		\$0	

Portfolio Cost Effectiveness

Costs and Benefits*	
Total costs to billpayers (TRC)	\$ 225,381,390
Total savings to billpayers (TRC)	\$ 318,003,849
Net benefits to billpayers (TRC)	\$ 142,839,051
TRC Ratio	1.41
PAC Ratio	1.80
Cost per kWh saved (cents / kWh) (PAC)	\$0.0246
Cost per therm saved (\$ / therm) (PAC)	\$0.1666

* Note: Does not include costs or benefits associated with the low-income energy efficiency programs.

Attachment II. Tables for Sections 3.2 and 3.3

Projected Funding and Energy Savings by Sector

	Funding	% of Total	Savings (Net kWh)	% of Total	Savings (Net Therms)	% of Total
Residential	\$ 30,900,000	17%	31,343,032	85%	9,717,735	17%
Residential New Construction	\$ 8,750,000	5%	5,634,516	15%	220,489	0%
Non-Residential	\$ 48,948,177	27%	0	0%	29,490,120	51%
Non-Residential New Construction	\$ 11,400,000	6%	7,313	0%	8,510,164	15%
Other	\$ 82,237,187	45%	0	0%	9,965,000	17%
Total Funding	\$ 182,235,364		36,984,861		57,903,508	

Projected Funding and Energy Savings by Implementer

	Funding	% of Total	Savings (Net kWh)	% of Total	Savings (Net Therms)	% of Total
Utility	\$ 126,511,908	69%	36,977,548	100%	45,864,819	79%
Partnership	\$ 15,900,000	9%	7,313	0%	3,218,689	6%
Third Party	\$ 39,823,456	22%	0	0%	8,820,000	15%
Total Funding	\$ 182,235,364		36,984,861		57,903,508	

Projected Funding and Savings by Geographical Scope

	Funding	% of Total	Savings (Net kWh)	% of Total	Savings (Net Therms)	% of Total
Statewide	\$ 90,604,097	50%	36,977,548	100%	26,638,821	46%
Local	\$ 91,631,267	50%	7312.977778	0%	31264687.64	54%
Total Funding	\$ 182,235,364		36,984,861		57,903,508	

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Projected Savings by End-use

	MW	% of Total	GWh	% of Total	MTh	% of Total
Total	19.33127547		36.98486113		57903.5084	
Space Cooling/Heating	18.20402347	94%	31.28486113	85%	30815.52111	53%
Lighting	0	0%	0	0%	0	0%
Refrigeration	0	0%	0	0%	0	0%
Water Heating	1.127252	6%	5.7	15%	9674.845597	17%
Other	0	0%	0	0%	17413.14169	30%
Residential	13.14446515	68%	31.34303211	85%	9717.735379	17%
Space Cooling/Heating	12.01721315	62%	25.64303211	69%	4051.591883	7%
Lighting		0%		0%		0%
Refrigeration		0%		0%		0%
Water Heating	1.127252	6%	5.7	15%	1594	3%
Other		0%		0%	4072.143496	7%
Nonresidential	0	0%	0	0%	39455.11979	68%
Space Cooling/Heating		0%		0%	18050.12	31%
Lighting		0%		0%		0%
Refrigeration		0%		0%		0%
Water Heating		0%		0%	8064.001597	14%
Other		0%		0%	13340.9982	23%
Residential New Construction	6.17669237	32%	5.63451604	15%	220.48932	0%
Space Cooling/Heating	6.17669237	32%	5.63451604	15%	203.64532	0%
Lighting		0%		0%		0%
Refrigeration		0%		0%		0%
Water Heating		0%		0%	16.844	0%
Other		0%		0%		0%
Nonresidential New Construction	0.010117956	0%	0.007312978	0%	8510.163906	15%
Space Cooling/Heating	0.010117956	0%	0.007312978	0%	8510.163906	15%
Lighting		0%		0%		0%
Refrigeration		0%		0%		0%
Water Heating		0%		0%		0%
Other		0%		0%		0%