Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

Market Sector	Program #	Program Name / Sub-Programs	1	2	3	4	5	6	7	8	9			
			2009			2010			2011			2009 - 2011		
			EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	EE Program Gross kWh Savings	% of Total Portfolio Savings Goal	Other Program kWh Savings	Three Year EE Program Gross kWh Savings	% of Total Portfolio Savings Goals	Three Year Other Program kWh Savings
Residential Programs		**Residential Programs**												
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	6,633	0.05%	-	7,738	0.05%	-	8,180	0.04%	-	22,552	0.04%	
		#SW-ResB - Home Efficiency Rebates	4,574,163	32.78%	-	4,574,163	28.77%	-	4,716,093	21.11%	-	13,864,420	26.57%	
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	171,365	1.23%	-	171,365	1.08%	-	171,365	0.77%	-	514,094	0.99%	
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		SW Res New Construction												
		#SW-NCResA - RNC	2,583,000	18.51%	-	3,124,200	19.65%	-	4,895,400	21.92%	-	10,602,600	20.32%	
Commercial Programs		**Commercial Programs**												
		SW Commercial												
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		3P Crosscutting												
		#3P-Xc02 - SaveGas – Hot Water Control	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		SW Non-Res New Construction												
		#SW-NCNR - NRNC Savings By Design	6,617,400	47.43%	-	8,019,600	50.45%	-	12,546,000	56.17%	-	27,183,000	52.09%	
Industrial Programs		**Industrial Programs**												
		SW Industrial												
		#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
Agricultural Programs		**Agricultural Programs**												
		SW Agricultural												
		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		Local Government Partnership Programs												
Codes and Standards		**Codes and Standards**												
		SW Codes & Standards												
		#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
Emerging Technology Programs		**Emerging Technologies Program**												
WE&T Programs		**Workforce, Education & Training**												
DSM Integration Programs		**DSM Coordination & Integration**												
ME&O Programs		**Non-Resource Education & Training**												
HVAC		**HVAC**												
		SW HVAC												
LIEE		**LIEE**												
		Low Income												
		#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		TOTAL:	13,952,561	100%	-	15,897,066	100%	-	22,337,038	100%	-	52,186,665	100%	-

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

			2009			2010			2011			2009 - 2011		
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross kW Savings	% of Total Portfolio Savings Estimate	Other Program kW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program MW Savings	EE Program Gross kW Savings	% of Total Portfolio Savings Goal	Other Program kW Savings	Three Year EE Program Gross kW Savings	% of Total Portfolio Savings Goals	Three Year Other Program kW Savings
Residential Programs		**Residential Programs**												
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	4	0.07%	-	4	0.07%	-	5	0.05%	-	13	0.06%	
		#SW-ResB - Home Efficiency Rebates	1,579	29.21%	-	1,579	25.65%	-	1,649	19.02%	-	4,806	23.76%	
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	252	4.66%	-	252	4.10%	-	252	2.91%	-	756	3.74%	
		#3P-Res04 - Multifamily Solar Pool Heating	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#3P-Res06 - Multifamily Direct Therm Savings	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#3P-Res09 - Manufactured Mobile Home	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		SW Res New Construction												
		#SW-NCResA - RNC	2,841	52.58%	-	3,437	55.85%	-	5,385	62.11%	-	11,663	57.66%	
Commercial Programs		**Commercial Programs**												
		SW Commercial												
		#SW-ComA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-ComB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		3P Crosscutting												
		#3P-Xc02 - SaveGas – Hot Water Control	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		SW Non-Res New Construction												
		#SW-NCNR - NRNC Savings By Design	728	13.47%	-	882	14.34%	-	1,380	15.92%	-	2,990	14.78%	
Industrial Programs		**Industrial Programs**												
		SW Industrial												
		#SW-IndA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-IndB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
Agricultural Programs		**Agricultural Programs**												
		SW Agricultural												
		#SW-AgA - Calculated	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		#SW-AgB - Deemed	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		Local Government Partnership Programs												
Codes and Standards		**Codes and Standards**												
		SW Codes & Standards												
		#SW-C&SA - Building Standards Advocacy	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
Emerging Technology Programs		**Emerging Technologies Program**												
WE&T Programs		**Workforce, Education & Training**												
DSM Integration Programs		**DSM Coordination & Integration**												
ME&O Programs		**Non-Resource Education & Training**												
HVAC		**HVAC**												
		SW HVAC												
LIEE		**LIEE**												
		Low Income												
		#y LIEE - Low Income EE (LIEE)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		TOTAL:	5,404	100%	-	6,154	100%	-	8,670	100%	-	20,228	100%	-

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

Market Sector	Program #	Program Name / Sub-Programs	2009 EE Program Gross Therm Savings	2009 % of Total Portfolio Savings Goal	2009 Other Program Therm Savings	2010 EE Program Gross Therm Savings	2010 % of Total Portfolio Savings Goal	2010 Other Program Therm Savings	2011 EE Program Gross Therm Savings	2011 % of Total Portfolio Savings Goal	2011 Other Program Therm Savings	2009 - 2011 Three Year EE Program Gross Therm Savings	2009 - 2011 % of Total Portfolio Savings Goals	2009 - 2011 Three Year Other Program Therm Savings	3 Year Savings Ratios Net TRC Ratio Per Program	3 Year Savings Ratios Gross TRC Ratio Per Program	3 Year Savings Ratios Net Program Administrator Cost Ratio	3 Year Savings Ratios Gross Program Administrator Cost Ratio	
													35	36	37	38	39	40	
Residential Programs	Residential Programs																		
		SW Residential														0.72		1.96	
		#SW-ResA - Multifamily EE Rebates	1,647,494	5.37%	-	1,967,846	6.07%	-	2,161,194	6.46%	-	5,776,534	5.98%						
		#SW-ResB - Home Efficiency Rebates	2,207,432	7.20%	-	2,217,794	6.84%	-	2,296,335	6.86%	-	6,721,561	6.96%						
		3P Residential																	
		#3P-Res03 - Multifamily Home Tune-Up	17,675	0.06%	-	17,675	0.05%	-	17,675	0.05%	-	53,024	0.05%			1.29		1.29	(1)
		#3P-Res04 - Multifamily Solar Pool Heating	147,600	0.00%	-	147,600	0.00%	-	147,600	0.00%	-	442,800	0.46%			1.03		1.88	(1)
		#3P-Res06 - Multifamily Direct Therm Savings	153,750	0.50%	-	153,750	0.47%	-	153,750	0.46%	-	461,250	0.48%						(1)
		#3P-Res09 - Manufactured Mobile Home	66,709	0.22%	-	66,709	0.21%	-	66,709	0.20%	-	200,127	0.21%			1.51		1.51	(1)
		SW Res New Construction																	
		#SW-NCResA - RNC	129,150	0.42%	-	156,210	0.48%	-	244,770	0.73%	-	530,130	0.55%			0.98		1.08	
Commercial Programs	Commercial Programs																		
		SW Commercial														3.77		4.06	
		#SW-ComA - Calculated	1,033,200	3.37%	-	1,280,430	3.95%	-	1,389,900	4.15%	-	3,703,530	3.84%						
		#SW-ComB - Deemed	3,623,468	11.82%	-	3,623,468	11.18%	-	3,778,448	11.29%	-	11,025,383	11.42%						
		3P Crosscutting																	
		#3P-Xc02 - SaveGas – Hot Water Control	538,125	1.75%	-	538,125	1.66%	-	538,125	1.61%	-	1,614,375	1.67%			2.13		6.08	(1)
		SW Non-Res New Construction																	
		#SW-NCNR - NRNC Savings By Design	330,870	1.08%	-	400,980	1.24%	-	627,300	1.87%	-	1,359,150	1.41%			1.07		1.39	
Industrial Programs	Industrial Programs																		
		SW Industrial														2.76		5.80	
		#SW-IndA - Calculated	11,366,918	37.07%	-	11,154,128	34.40%	-	10,905,607	32.59%	-	33,426,654	34.62%						
		#SW-IndB - Deemed	2,156,556	7.03%	-	2,156,556	6.65%	-	2,270,792	6.79%	-	6,583,904	6.82%						
Agricultural Programs	Agricultural Programs															2.03		4.23	
		SW Agricultural																	
		#SW-AgA - Calculated	2,273,696	7.41%	-	2,137,166	6.59%	-	2,176,649	6.51%	-	6,587,510	6.82%						
		#SW-AgB - Deemed	1,561,485	5.09%	-	1,561,485	4.82%	-	1,619,516	4.84%	-	4,742,486	4.91%						
	Local Government Partnership Programs																		
Codes and Standards	Codes and Standards																		
		SW Codes & Standards																	
		#SW-C&SA - Building Standards Advocacy	845,236	2.76%	-	1,552,408	4.79%	-	1,718,396	5.14%	-	4,116,040	4.26%						
Emerging Technology Programs	Emerging Technologies Program																		
WE&T Programs	Workforce, Education & Training																		
DSM Integration Programs	DSM Coordination & Integration																		
ME&O Programs	Non-Resource Education & Training																		
HVAC	HVAC																		
		SW HVAC																	
LIEE	LIEE																		
		Low Income																	
		#y LIEE - Low Income EE (LIEE)	2,564,567	8.36%	-	3,292,424	10.15%	-	3,345,967	10.00%	-	9,202,958	9.53%						
		TOTAL:	30,663,931	100%	-	32,424,753	100%	-	33,458,732	100%	-	96,547,416	100%	-					

(1) *REFLECTS INITIAL FILING RATIOS, TO BE REVISED AT A LATER DATE*