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	8,454	0.00%	-	9,863	0.00%	-	10,427	0.00%	-	28,745	0.04%	
		#SW-ResB - Home Efficiency Rebates	5,830,361	0.00%	-	5,830,361	0.00%	-	6,011,311	0.00%	-	17,672,032	25.33%	
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	218,455	0.00%	-	218,455	0.00%	-	218,455	0.00%	-	655,365	0.94%	
		#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	4,081,140	0.00%	-	4,936,236	0.00%	-	7,734,732	0.00%	-	16,752,108	24.02%	
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	8,434,760	0.00%	-	10,222,060	0.00%	-	15,991,560	0.00%	-	34,648,380	49.67%	
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:	18,573,170	0%	-	21,216,975	0%	-	29,966,485	0%	-	69,756,630	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 kW Savings	2009 % of Total Portfolio Savings Estimate	2009 Other Program kW Savings	2010 EE Program Gross kW Savings	2010 % of Total Portfolio Savings Goal	2010 Other Program MW Savings	2011 EE Program Gross kW Savings	2011 % of Total Portfolio Savings Goal	2011 Other Program kW Savings	2009 - 2011 Three Year EE Program Gross kW Savings	2009 - 2011 % of Total Portfolio Savings Goals	2009 - 2011 Three Year Other Program kW Savings
Residential Programs		**Residential Programs**												
		SW Residential												
		#SW-ResA - Multifamily EE Rebates	5	0.00%	-	6	0.00%	-	6	0.00%	-	16	0.06%	
		#SW-ResB - Home Efficiency Rebates	2,012	0.00%	-	2,012	0.00%	-	2,101	0.00%	-	6,126	20.87%	
		3P Residential												
		#3P-Res03 - Multifamily Home Tune-Up	321	0.00%	-	321	0.00%	-	321	0.00%	-	964	3.28%	
		#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	4,489	0.00%	-	5,430	0.00%	-	8,508	0.00%	-	18,427	62.80%	
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	928	0.00%	-	1,124	0.00%	-	1,759	0.00%	-	3,811	12.99%	
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:	7,755	0%	-	8,893	0%	-	12,696	0%	-	29,344	100%	-

Table 7.2 - IOU 2009 - 2011 Program Savings Estimates

NOTE: Use updated DEER 2008 data to estimate savings

			2009			2010			2011			2009 - 2011			3 Year Savings Ratios			
												35	36		37	38	39	40
Market Sector	Program #	Program Name / Sub-Programs	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	EE Program Gross Therm Savings	% of Total Portfolio Savings Goal	Other Program Therm Savings	Three Year EE Program Gross Therm Savings	% of Total Portfolio Savings Goals	Three Year Other Program Therm Savings	Net TRC Ratio Per Program	Gross TRC Ratio Per Program	Net Program Administrator Cost Ratio	Gross Program Administrator Cost Ratio
Residential Programs	Residential Programs																	
		SW Residential													0.53		0.54	
		#SW-ResA - Multifamily EE Rebates	2,101,120	0.00%	-	2,508,208	0.00%	-	2,755,091	6.41%	-	7,364,418	6.02%					
		#SW-ResB - Home Efficiency Rebates	2,781,856	0.00%	-	2,795,064	0.00%	-	2,891,332	6.73%	-	8,468,251	6.93%					
		3P Residential																
		#3P-Res03 - Multifamily Home Tune-Up	22,532	0.00%	-	22,532	0.00%	-	22,532	0.05%	-	67,595	0.06%		1.29		1.29	(1)
		#3P-Res04 - Multifamily Solar Pool Heating	188,000	0.00%	-	188,000	0.00%	-	188,000	0.00%	-	564,000	0.46%		1.03		1.88	(1)
		#3P-Res06 - Multifamily Direct Therm Savings	195,975	0.00%	-	195,975	0.00%	-	195,975	0.46%	-	587,925	0.48%		1.97		1.88	(1)
		#3P-Res09 - Manufactured Mobile Home	85,030	0.00%	-	85,030	0.00%	-	85,030	0.20%	-	255,089	0.21%		1.51		1.51	(1)
		SW Res New Construction																
		#SW-NCResA - RNC	204,057	0.00%	-	246,812	0.00%	-	386,737	0.00%	-	837,605	0.69%		0.54		0.54	
Commercial Programs	Commercial Programs																	
		SW Commercial													3.22		3.56	
		#SW-ComA - Calculated	1,316,952	0.00%	-	1,632,080	0.00%	-	1,771,614	4.12%	-	4,720,646	3.86%					
		#SW-ComB - Deemed	4,650,523	0.00%	-	4,650,523	0.00%	-	4,848,091	11.29%	-	14,149,138	11.57%					
		3P Crosscutting																
		#3P-Xc02 - SaveGas – Hot Water Control	685,930	0.00%	-	685,930	0.00%	-	685,930	1.60%	-	2,057,790	1.68%		2.13		6.08	(1)
		SW Non-Res New Construction																
		#SW-NCNR - NRNC Savings By Design	421,738	0.00%	-	511,103	0.00%	-	799,578	1.86%	-	1,732,419	1.42%		1.13		1.13	
Industrial Programs	Industrial Programs																	
		SW Industrial													1.94		1.94	
		#SW-IndA - Calculated	14,924,181	0.00%	-	14,652,952	0.00%	-	15,557,415	36.22%	-	45,134,549	36.92%					
		#SW-IndB - Deemed	2,753,979	0.00%	-	2,753,979	0.00%	-	2,899,519	6.75%	-	8,407,478	6.88%					
Agricultural Programs	Agricultural Programs																	
		SW Agricultural													1.46		1.52	
		#SW-AgA - Calculated	3,057,210	0.00%	-	2,883,184	0.00%	-	2,933,510	6.83%	-	8,873,904	7.26%					
		#SW-AgB - Deemed	1,990,322	0.00%	-	1,990,322	0.00%	-	2,064,291	4.81%	-	6,044,935	4.95%					
	Local Government Partnership Programs																	
Codes and Standards	Codes and Standards																	
		SW Codes & Standards																
		#SW-C&SA - Building Standards Advocacy	845,236	0.00%	-	1,401,732	0.00%	-	1,525,396	3.55%	-	3,772,364	3.09%					
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	0.00%	-	3,292,424	0.00%	-	3,345,967	7.79%	-	9,202,958	7.53%					
		TOTAL:	38,789,208	0%	-	40,495,849	0%	-	42,956,007	99%	-	122,241,065	100%	-				

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