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 - Residential Basic Lighting	100,838,320	39.32%	-	91,671,200	37.42%	-	68,894,000	30.93%	-	261,403,520	36.10%	
		SW-ResC - Multi-Family	4,622,264	1.80%	-	3,778,664	1.54%	-	3,216,264	1.44%	-	11,617,193	1.60%	
		SW-ResD - Home Efficiency Rebates	2,598,915	1.01%	-	2,598,915	1.06%	-	2,047,055	0.92%	-	7,244,884	1.00%	
		SW-ResF - Appliance Recycling	21,777,800	8.49%	-	21,777,800	8.89%	-	21,777,800	9.78%	-	65,333,400	9.02%	
		3P Residential												
		3P-Res01 - Res HVAC Tune-up/Quality Installation	18,697	0.01%	-	18,697	0.01%	-	18,697	0.01%	-	56,090	0.01%	
		3P-Res02 - Comprehensive Mobile Home (SW)	186,196	0.07%	-	186,196	0.08%	-	186,196	0.08%	-	558,587	0.08%	
		SW Res New Construction												
		SW-NCResA - RNC	170,145	0.07%	-	160,550	0.07%	-	141,550	0.06%	-	472,245	0.07%	
Commercial Programs		**Commercial Programs**												
		Local Programs												
		Local03 - Local Non-Residential (BID)	22,365,001	8.72%	-	21,812,501	8.90%	-	19,252,501	8.64%	-	63,430,002	8.76%	
		SW Commercial												
		SW-ComA - Calculated	17,801,061	6.94%	-	17,801,061	7.27%	-	17,801,061	7.99%	-	53,403,182	7.37%	
		SW-ComB - Deemed	30,369,233	11.84%	-	28,237,952	11.53%	-	24,269,349	10.90%	-	82,876,533	11.44%	
		SW-ComE - Direct Install	17,071,251	6.66%	-	15,758,078	6.43%	-	15,495,443	6.96%	-	48,324,771	6.67%	
		3P Non-Residential												
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		3P-NRes09 - Mobile Energy Clinic (MEC)	105,490	0.04%	-	105,490	0.04%	-	105,490	0.05%	-	316,470	0.04%	
		3P-NRes13 - Retro commissioning (RCx)	1,900,000	0.74%	-	1,900,000	0.78%	-	1,900,000	0.85%	-	5,700,000	0.79%	
		SW Non-Res New Construction												
		SW-NCNR - NRNC Savings By Design	3,643,250	1.42%	-	3,448,500	1.41%	-	3,201,500	1.44%	-	10,293,250	1.42%	
Industrial Programs		**Industrial Programs**												
		SW Industrial												
		SW-IndA - Calculated	2,185,000	0.85%	-	2,109,000	0.86%	-	1,900,000	0.85%	-	6,194,000	0.86%	
		SW-IndB - Deemed	6,761,011	2.64%	-	6,540,479	2.67%	-	5,908,696	2.65%	-	19,210,187	2.65%	
Agricultural Programs		**Agricultural Programs**												
		SW Agricultural												
		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	12,541,520	4.89%	-	15,520,836	6.34%	-	25,433,053	11.42%	-	53,495,409	7.39%	
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												
		SW-HVACC - Commercial Upstream Equipment	2,613,464	1.02%	-	2,613,464	1.07%	-	2,613,464	1.17%	-	7,840,392	1.08%	
LIEE		**LIEE**												
		Low Income												
		y LIEE - Low Income EE (LIEE)	8,887,914	3.47%	-	8,959,689	3.66%	-	8,575,260	3.85%	-	26,422,863	3.65%	
		TOTAL:	256,456,531	100%	-	244,999,070	100%	-	222,737,377	100%	-	724,192,978	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 - Residential Basic Lighting	8,517	19.79%	-	7,743	18.61%	-	5,819	14.80%	-	22,078	17.81%	
		SW-ResC - Multi-Family	475	1.10%	-	403	0.97%	-	356	0.91%	-	1,234	1.00%	
		SW-ResD - Home Efficiency Rebates	1,278	2.97%	-	1,278	3.07%	-	1,200	3.05%	-	3,755	3.03%	
		SW-ResF - Appliance Recycling	3,355	7.80%	-	3,355	8.06%	-	3,355	8.53%	-	10,066	8.12%	
		3P Residential												
		3P-Res01 - Res HVAC Tune-up/Quality Installation	31	0.07%	-	31	0.08%	-	31	0.08%	-	94	0.08%	
		3P-Res02 - Comprehensive Mobile Home (SW)	250	0.58%	-	250	0.60%	-	250	0.63%	-	749	0.60%	
		SW Res New Construction												
		SW-NCResA - RNC	204	0.47%	-	193	0.46%	-	170	0.43%	-	567	0.46%	
Commercial Programs		**Commercial Programs**												
		Local Programs												
		Local03 - Local Non-Residential (BID)	2,486	5.78%	-	2,437	5.86%	-	2,224	5.66%	-	7,147	5.77%	
		SW Commercial												
		SW-ComA - Calculated	7,124	16.55%	-	7,124	17.12%	-	7,124	18.12%	-	21,373	17.24%	
		SW-ComB - Deemed	6,464	15.02%	-	5,884	14.14%	-	4,979	12.66%	-	17,327	13.98%	
		SW-ComE - Direct Install	4,729	10.99%	-	4,365	10.49%	-	4,292	10.92%	-	13,386	10.80%	
		3P Non-Residential												
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		3P-NRes09 - Mobile Energy Clinic (MEC)	82	0.19%	-	82	0.20%	-	82	0.21%	-	247	0.20%	
		3P-NRes13 - Retro commissioning (RCx)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%	
		SW Non-Res New Construction												
		SW-NCNR - NRNC Savings By Design	1,320	3.07%	-	1,252	3.01%	-	1,144	2.91%	-	3,716	3.00%	
Industrial Programs		**Industrial Programs**												
		SW Industrial												
		SW-IndA - Calculated	182	0.42%	-	176	0.42%	-	158	0.40%	-	516	0.42%	
		SW-IndB - Deemed	952	2.21%	-	921	2.21%	-	832	2.12%	-	2,704	2.18%	
Agricultural Programs		**Agricultural Programs**												
		SW Agricultural												
		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	2,598	6.04%	-	3,122	7.50%	-	4,347	11.06%	-	10,067	8.12%	
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												
		SW-HVACC - Commercial Upstream Equipment	987	2.29%	-	987	2.37%	-	987	2.51%	-	2,962	2.39%	
LIEE		**LIEE**												
		Low Income												
		y LIEE - Low Income EE (LIEE)	2,010	4.67%	-	2,010	4.83%	-	1,965	5.00%	-	5,985	4.83%	
		TOTAL:	43,044	100%	-	41,612	100%	-	39,316	100%	-	123,972	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														3.00		4.46
		SW-ResA - Residential Basic Lighting	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%					
		SW-ResC - Multi-Family	309,964	6.48%	-	309,964	6.04%	-	309,964	5.86%	-	929,891	6.11%					
		SW-ResD - Home Efficiency Rebates	816,120	17.05%	-	816,120	15.91%	-	518,045	9.79%	-	2,150,285	14.14%					
		SW-ResF - Appliance Recycling	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%			5.94		4.97
		3P Residential																
		3P-Res01 - Res HVAC Tune-up/Quality Installation	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%			2.73		3.00
		3P-Res02 - Comprehensive Mobile Home (SW)	4,539	0.09%	-	4,539	0.09%	-	4,539	0.09%	-	13,616	0.09%			3.82		2.41
		SW Res New Construction														0.16		0.17
		SW-NCResA - RNC	22,040	0.46%	-	24,575	0.48%	-	28,652	0.54%	-	75,267	0.49%					
Commercial Programs	Commercial Programs																	
		Local Programs																
		Local03 - Local Non-Residential (BID)	1,070,658	22.37%	-	1,151,100	22.43%	-	1,370,154	25.90%	-	3,591,912	23.62%			2.86		3.32
		SW Commercial														2.77		3.76
		SW-ComA - Calculated	0	0.00%	-	0	0.00%	-	0	0.00%	-	0	0.00%					
		SW-ComB - Deemed	242,477	5.07%	-	265,039	5.17%	-	291,379	5.51%	-	798,895	5.25%					
		SW-ComE - Direct Install	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%					
		3P Non-Residential																
		3P-NRes04 - M2M Hot Water & HVAC Controls for Res	239,134	5.00%	-	239,134	4.66%	-	239,134	4.52%	-	717,402	4.72%			3.51		3.51
		3P-NRes09 - Mobile Energy Clinic (MEC)	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%			1.51		1.51
		3P-NRes13 - Retro commissioning (RCx)	57,000	1.19%	-	57,000	1.11%	-	57,000	1.08%	-	171,000	1.12%			2.32		2.80
		SW Non-Res New Construction																
		SW-NCNR - NRNC Savings By Design	173,014	3.61%	-	190,095	3.70%	-	222,824	4.21%	-	585,933	3.85%			1.30		1.47
Industrial Programs	Industrial Programs																	
		SW Industrial														1.39		4.13
		SW-IndA - Calculated	865,070	18.07%	-	982,984	19.16%	-	1,129,550	21.35%	-	2,977,604	19.58%					
		SW-IndB - Deemed	89,338	1.87%	-	103,368	2.01%	-	115,186	2.18%	-	307,892	2.02%					
Agricultural Programs	Agricultural Programs																	
		SW Agricultural																
		SW-AgB - Deemed	357,709	7.47%	-	403,773	7.87%	-	428,898	8.11%	-	1,190,380	7.83%			1.05		1.21
	Local Government Partnership Programs																	
Codes and Standards	Codes and Standards																	
		SW Codes & Standards																
		SW-C&SA - Building Standards Advocacy	60,700	1.27%	-	109,371	2.13%	-	122,055	2.31%	-	292,126	1.92%					
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																
		SW-HVACC - Commercial Upstream Equipment	-	0.00%	-	-	0.00%	-	-	0.00%	-	-	0.00%			3.77		3.82
LIEE	LIEE																	
		Low Income																
		y LIEE - Low Income EE (LIEE)	478,745	10.00%	-	473,876	9.24%	-	452,749	8.56%	-	1,405,370	9.24%					
		TOTAL:	4,786,507	100%	-	5,130,937	100%	-	5,290,129	100%	-	15,207,572	100%	-				