

DSM PERFORMANCE MEASURES

FY 2007



**RESIDENTIAL
COMMERCIAL
& GREEN BUILDING**

July 28th 2008

**Distributed Energy Services
Demand Side Management
811 Barton Springs Rd.
Austin, Texas 78704**

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EXECUTIVE SUMMARY

The Austin Energy's **Power Saver Program** provides *Residential* and *Commercial* energy management services to customers of Austin Energy (AE). By offering technical assistance and energy audits, DSM helps identify efficiency opportunities, makes recommendations on the most cost-effective measures, and offers financial incentives for installations of qualifying equipment. The Austin Energy's **Green Building Program** provides plan-review and technical assistance services to building industry professionals seeking to have their projects evaluated for energy and resource efficiency or sustainability.

The AE **Power Saver** and **Green Building** programs' drive market transformation to maximize energy resources by lowering electric bills while increasing customer comfort and satisfaction. Higher efficiency lowers costs to AE and its customers, while also reducing power plant emissions and promoting economic development in the Austin area. The capital purchases provide economic benefits through increased employment in the local energy efficiency industry. The resulting gain in disposable income increases spending in the local economy.

The diverse mixture of Residential Efficiency, Commercial Energy Management, and Green Building programs offered by AE have achieved substantial reductions (all-time record) in peak electric demand, energy usage, and power plant emissions. From October 2006 through September 2007, Austin Energy achieved the two impacts below.

A. Demand and Energy Reduction:

- o 65.4 Megawatts of *Required Power-Plant Peak Capacity* in Table 2
- o 119,000 Megawatt-hours of Energy Savings in Table 3

B. Estimated *Annual Power-Plant Emissions' Reductions* in Table 5.

- o Carbon Dioxide: 77,100 tons (70,000 metric tons)
- o Nitrogen Oxides: 53.7 tons (48.8 metric tons)
- o Sulfur Dioxide: 48.6 tons (44.1 metric tons)
- o Carbon Monoxide: 37.3 tons (33.9 metric tons)
- o Suspended Particulates: 6.6 tons (6.0 metric tons)
- o NMOC (VOC): 1.9 tons (1.7 metric tons)

**POWER SAVER & GREEN BUILDING
FY 2007**

AE's Distributed Energy Services Division is responsible for the design, implementation and evaluation of Residential Energy Efficiency, Commercial Energy Management and Green Building programs offered to its electric customers. These diverse programs which were offered in Fiscal Year 2007 are summarized below.

Residential Efficiency

In 2007, AE's *Residential Efficiency Programs* achieved significant results in participation and savings. For all programs combined, over 30,000 residential customers participated, with a peak demand savings of 25 MW.

Austin Energy's Home Performance with ENERGY STAR® was awarded the National ENERGY STAR® – "Sustained Excellence" Award in recognition for its consistent high performance each year. Austin Energy received this award at a banquet in Washington D.C. from the U.S. Department of Energy (DOE) and the Environmental Protection Agency (EPA).

Air Conditioning Rebate (Appliance Efficiency)

Air Conditioning Rebates are offered on high efficiency air conditioning units and heat pumps that are more efficient than the local energy code requirements and the national appliance manufacturing standards. AE adopts the Consortium for Energy Efficiency (CEE) air conditioning efficiency standards. The CEE standard requires the central air conditioning systems meet both a SEER and EER requirement to be listed in the CEE database. To receive an ENERGY STAR® label, the Department of Energy requires the central air conditioning system have an efficiency rating of at least 14.0 SEER and 11.5 EER. Rebates for ENERGY STAR® window unit air conditioners are also available. For the first time, new construction air conditioning was excluded due to diminishing returns above 14 SEER. This rebate is available for existing homes and small businesses installs of 5 tons and less.

Home Performance with ENERGY STAR® – Rebate

The *Home Performance with ENERGY STAR® – Rebate* provides rebates to customers as an incentive to make energy-saving home improvements based on an energy analysis performed by a trained home performance contractor. Through this program, rebates are offered for attic insulation, solar screens, duct repair and sealing, and installing a properly sized high-efficiency heating and cooling system. If a homeowner makes all of the recommended weatherization improvements and installs a properly sized unit, customers can qualify for a "bonus" rebate which ranges higher than that offered through the Appliance Efficiency program. Because the energy improvements bring the home to current energy code standards, this program is offered to existing homes only.

Home Performance with ENERGY STAR – Loan

This program is identical to the *Home Performance with ENERGY STAR® – Rebate*, but enables the customer to borrow money to complete the home energy efficiency improvements. The loan covers the cost for installing attic insulation, solar screens, duct repair and sealing, and installing a new properly sized high efficiency heating and cooling system. The *Home Performance with ENERGY STAR® Program* emphasizes improving the total home, providing the customer with:

- Greater comfort

- Better energy performance
- Improved indoor air quality

Currently, AE buys down the interest rates through a partnership with Velocity Credit Union. Customers can lock-in at an interest rate of 0% APR interest for 3 or 5 years, or 3.5% for 7 or 10 years.

Free Weatherization

Austin Energy offers *Free Weatherization Services* to **qualified** low-income, elderly and physically/mentally disabled customers, free energy audits and free energy improvements on their homes. The program includes the installation of attic insulation, solar screens caulking/weather stripping doors and windows, re-glazing of windows, sealing and repair of ducts, and other minor energy-related repairs to address substandard housing conditions. In conjunction with the *Free Weatherization Program*, customers may apply for a *Home Performance with ENERGY STAR® Loan* or an *Air Conditioning Rebate* to install cooling equipment. **ENERGY STAR** labeled compact fluorescent light (CFL) bulbs are also installed in high usage fixtures.

Home safety improvements are installed including advanced smoke and carbon monoxide detectors and improved methods of air testing to insure the health and safety of AE customers. AE also provides qualified customers a \$500 voucher for the purchase of an ENERGY STAR® labeled window unit air conditioner through the *Window Unit Voucher Program*.

Multi-Family Incentive

Multi-Family Incentives are provided to owners, developers and managers of apartment communities and other multi-housing properties with rebates for making energy efficiency improvements.

For existing multi-housing properties, AE's Conservation Program Specialists are available to perform a free walk-through energy audit to identify energy improvements that qualify for rebates. AE recently implemented a *Duct Diagnostic and Sealing Program* for existing multi-family properties. Through this program, contractors perform a diagnostic inspection and a duct blaster test to check duct leakage. Recommendations are made to the property manager for duct improvements. Initial duct leakage testing has shown an average duct leakage rate of 40%.

For new construction multi-housing properties, AE's Conservation Program Specialist assist builders, developers and owners with rebates to encourage upgrading air conditioners and heat pumps that exceed national energy code requirements, expertise to review duct system designs, and inspection services to assure quality work.

All participating apartment communities and multi-housing properties can partner with AE and use the Multi-Family logo in their advertising as a symbol of energy efficiency and comfort. Residents of these communities have benefited from the improvements through: utility savings ranging from 10% - 40%, improved air quality and higher comfort year-round.

The Power Partner

During the last seven years, Austin has grown at a phenomenal rate. The *Power Partner* load management is a solution to accommodate that growth, and its associated need for increased energy. This program provide AE with an affordable method of load reduction during times of peak demand, and at the same time provides participants with the opportunity to save energy year round, and the ability to make a difference in Austin's energy future by making sure there will be enough electricity for future power needs.

Cycle Saver Water-Heater Timers

E's Cycle Saver – Water Heater Timer program is another load management program. This program was created to help AE manage peak energy demand by installing energy control timers on individual electric water heaters at multi-family properties. The program directly targets apartments with electric water heaters, providing the owners and managers with incentives for participation. AE has programmed the energy control timers to cycle off June through September, Monday – Friday, 3 pm to 7 pm. The unit does not cycle off the water heater on weekends or holidays.

AE selected the Vaughn Energy Controller IV (www.vaughncorp.com) because of its easy to use, yet sophisticated, load control capabilities. This product was specifically designed to meet electric utility's needs for dedicated peak control of electric water heaters, while offering customer flexibility. State-of-the-art microprocessor technology offers programming capabilities flexible enough to accommodate AE's load management strategies to save energy, money, and also reduce peak summer demand for electricity.

Property managers of apartment communities like offering this product to its customers because it gives residents an opportunity to save additional energy on their electric bill. The vacation button feature on the timer allows the residence to shut off the water heater for extended periods.

Duct Diagnostic and Sealing

The *Duct Diagnostic and Sealing* encourages customers to have their duct system diagnosed for air leakage and proper distribution of air. AE contracts with specially trained contractors who have been certified by the National Balancing Institute (NBI) to provide duct diagnostic testing for \$50 per unit, which includes the following:

- Duct leakage analysis
- Duct airflow test
- Temperature test
- Return sizing test
- Combustion safety test

The duct diagnostic testing identifies significant duct leakage that could reduce cooling and heating capacity and result in higher energy bills. Testing also reveals if rooms have sufficient temperature and airflow for adequate heating and cooling, if return air vents receive sufficient air; and if return air vents are drawing unconditioned air from the attic, garage or crawl space, or introducing unwanted allergens in rooms. The contractor can then make necessary recommendations, and AE can provide rebate opportunities to help offset the cost of improvements.

The benefits of having duct improvements may include: saving money, increasing comfort, improved indoor air quality and a safer home.

Compact Fluorescent Lamps (CFL) Rebate Coupon

The *CFL Rebate Coupon* encourages customers to purchase "ENERGY STAR[®]" labeled compact fluorescent light bulbs, instead of incandescent light bulbs. AE offers \$2-\$4 discount coupons to help offset the initial cost of buying the CFL bulbs. Local retailers, working together with AE, help promote the program by stocking CFL bulbs, and accepting the \$2-\$4 discount "point of purchase" coupons. Local retail participants then send the collected coupons to AE and are reimbursed for the face value of the coupons.

The *CFL Rebate Coupon* provides the following benefits to AE, the environment, and its customers:

- Saves money by reducing energy use in customer's homes
- Reduces the amount of heat gain from lighting by 80%, thus reducing cooling loads
- Lowers the amount of fossil fuels burned to produce energy
- Assists Austin Energy to reduce energy use during on and off peak usage times
- Reduces bulb replacement cost due to a ten times longer life than standard bulbs.

Refrigerator Recycling

The *Refrigerator Recycling Program* is the newest residential energy efficiency program for AE. The program is intended for those homeowners with a working refrigerator that they would like to recycle. AE arranges for the pick up of the refrigerator at no cost. As an added incentive, the homeowner will receive \$50. Ninety-eight percent of the refrigerator is recycled, avoiding disposal in a landfill. The program is intended to remove inefficient refrigerators which can cost homeowners an average of \$150 a year.

Residential Online Energy Analysis

AE offers residential customers the opportunity to go "online" to perform an energy analysis on their own home. Customers can log onto Austin Energy's website at www.austinenergy.com to perform the energy analysis.

Customers answer a list of questions about the characteristics of their home. The questions include details on wall and attic insulation levels, type of appliances in the home, appliance usage schedules, number and type of lights, and types of heating, cooling and water heating equipment.

After customers have completed the questions, the online analysis will provide:

- Estimated operating cost of customers home appliances
- List of no cost and low cost energy efficiency retrofits
- Savings estimates of recommended retrofits
- Comparison of customers home verses an efficient home of similar size
- Colorful graphs of appliance usage

"Appliance Calculators" have been added to allow customers to determine energy savings for specific products such as a refrigerator, dishwasher, cooling system, heating system, water heater and lighting.

If the customer is interested in implementing some of the measures recommended, they are directed to the AE's Residential Efficiency Program webpage.

Commercial Energy Management

On-Site Energy Surveys

AE performs no-cost energy audits of commercial buildings to identify energy efficiency opportunities. An experienced staff of energy engineers and energy technicians perform walk-through energy surveys of facilities, educate building owners and operators on facility energy management and identify cost saving opportunities. AE provides pre-inspections of major equipment prior to its replacement and 100% of all projects are inspected before any rebate funds are disbursed.

Commercial Rebates

AE's business customers can get utility rebates for investing in new, energy efficient equipment. Rebates are offered for energy efficient technologies that reduce summertime electric peak demand. Eligible measures include lighting, HVAC, thermal cool storage, motors, variable frequency drives, building envelope and other custom technologies. Trade allies have been very instrumental in helping create awareness among AE's commercial customers. AE has strong and productive relationships with local equipment suppliers. Austin Energy utilizes Key Account Managers and sales staff to better promote these programs to the large and mid market commercial accounts.

To encourage greater participation in the small business sector, Austin Energy offered 20% bonus rebates. This has effectively increased participation in the small business market. The bonus rebate program helped commercial rebates to exceed the MW goal.

Small Business 20% Bonus

This program is designed to help small-to-midsize business, non-demand and limited-demand customers (less than 100 kW summer average) and tax-exempt not-for-profit organizations implement a variety of energy efficiency measures that can reduce their electric demand by offsetting their initial investment. Qualified businesses and organizations can receive an additional 20% bonus on one or more of AE's Commercial Rebates (with the sole exception of a Solar PV rebate).

All rebates must comply with all the requirements of each individual commercial rebate program offering.

Projects that are classified as "New Construction" under AE's Guidelines will also qualify for the bonus if the project's account is assigned for a qualified tax-exempt not-for-profit business or organization.

Small Business Lighting

The objective of this program is to motivate small-to-midsize business, non-demand and limited-demand customers (less than 100 kW summer average) and tax-exempt not-for-profit organizations to participate in this program through the direct installation of energy efficiency lighting equipment. The program offers participating customers a discount for the retrofitting of qualifying energy efficient lighting equipment. In the traditional rebate program, commercial customers receive a rebate after the purchase and installation of the lighting equipment. However, the Small Business Lighting Program offers participating customers a discount before the equipment purchase. This process gives the participant the advantage of reducing their "initial cost", which has historically been an obstacle for the small business community to implement energy efficiency measures.

The vendor performs the lighting audit in this unique program. This provides the customer an opportunity to meet and interact with the vendor. AE provides a final inspection on selected lighting projects after the equipment is installed.

Inter-local Agreements

Through Inter-local Agreements, AE can provide customized energy consultations and energy project solutions to institutional and governmental agencies. Public institutions, school districts, State, Federal, County, and Municipal Departments require special assistance when it comes to energy management services. Through Inter-local Agreements, AE establishes a closer working relationship with public agencies to identify and implement facility energy management. AE rebates can be allocated for energy conservation projects, and project-financing solutions can also be identified.

Municipal Energy Conservation

The *Municipal Energy Conservation Program (MECP)* provides technical support, employee awareness training, and funding for energy conservation projects. The MECP has led the City's efforts in Senate Bill 5 compliance. To this end, the MECP installed a number of lighting retrofits, as well as about 400 occupancy sensors. In addition, the program has provided technical support to serve new construction and renovation projects.

In January 2005, the City Manager issued an Administrative Bulletin (05-01) that outlined the City's commitment to energy conservation in its own facilities and designated AE as the City's Energy Manager. It also outlined the responsibilities of each department and requires energy management plans to be submitted.

In fulfillment of the role as the City's Energy Manager, MECP staff executed a \$10 million performance contract with three Energy Service Companies (ESCOs) to implement energy conservation in City of Austin facilities over the next two to three years. The ESCOs have started numerous Preliminary Energy Audits in various departments and some Detailed Energy Audits (DEA) have also been commissioned. The result of the DEA will be a proposal to implement recommended energy conservation measures with a granted energy cost reduction amount. In FY 2007, retrofits based on the DEAs will begin and continue for the next two years. Currently, a \$5 million commitment in LoanSTAR loan funding is approved for cost effective retrofits.

By the end of 2005, the City of Austin had reduced its energy consumption by almost 9% when compared to the 2001 baseline usage. These results were reported to the State Energy Conservation Office (SECO) as required by Senate Bill 5, 1999.

Commercial Power Partner

These load management programmable thermostats allow business owners to schedule the "on-off" operating schedule of the air conditioner, as well as pre-program setback temperature schedules. Additionally, the programmable thermostats have radio-controlled devices that allow AE to cycle-off air conditioning units during periods of high summer system peak demand. Power Partners' air conditioners may be cycled off as needed for no more than 10 minutes every half-hour from 3 to 8 p.m., Monday – Friday, June through September. Participation in the program is voluntary and offered on a first-come, first-served basis. By participating in the *Power Partner Program*, customers agree to allow AE to cycle their air conditioner during these times.

Engineering Services

AE constructed one district cooling plant in the Central Business District in 2001. Construction of a second plant (on the same loop) was begun in 2003 and anticipated operation is 2007. The first plant serves approximately 10 buildings through an underground distribution network of chilled water pipes.

An integral part of both plants is a Thermal Energy Storage (TES) system. The existing plant contains three, 2,000 ton water chillers, two 1,000 ton glycol or ice chillers, and one 26,000 ton-hour ice-based TES system. The second plant has been constructed (but not commissioned) and contains one glycol chiller and a 52,000 ton-hr TES system. One additional glycol chiller has been ordered and spaces for new water chillers are provided to accommodate additional chiller capacity as chilled water demand grows.

In FY 2006, seven customers were added, resulting in an additional 2.15 MW of peak load reduction. This increased the contracted non-coincident peak demand to 5,780 tons. The overall plant efficiency is 1.18 kW/ton. However, the estimated avoided customer peak hours generation is 0.9 kW/ton. Therefore, the contracted demand reduction is 5,200 kW. The 78,000 ton-hour capacity

of both plants over a four hour shift window is 19,000 ton-hours, equivalent to a 17.6 MW peak reduction.

Thermal Energy Storage

This program offers an opportunity for AE customers to reduce their utility bills while reducing peak demand during the utility's on-peak periods. Thermal Energy Storage (TES) is a proven technology using conventional refrigeration equipment and specialized storage tanks to shift all or part of a facilities cooling load from on-peak to off-peak.

TES rebates levels were adjusted in an attempt to increase participation. The former \$250/kW is now a declining block structure from \$300 to \$50/kW. This effort recognizes that the economy of scale is not available with smaller systems.

In FY 2006, three thermal energy storage studies were completed and the customers are considering the implementation of these systems in the future.

While no systems were installed in 2006, one customer decided to incorporate this technology in their new construction project. The facility will be completed in 18 months.

Smart Vendor

The Smart Vendor Program was started in 2002 with offering free Vending Misers® for soda machines. In 2005, it was expanded to also include free devices for snack machines, reach-in beverage coolers, and selected plug loads. No-cost (to customer) installations significantly reduce refrigeration loads through the use of occupancy sensors. This energy conservation strategy is a low cost option to new equipment purchases.

Solar Photovoltaic (PV) Rebate

AE's *Solar Rebate Program* is designed to help customers implement photovoltaic (PV) technology in their home or business by offering financial incentives that can offset customers' initial investment. As an energy management partner, AE offers unbiased expertise on cost-effective use of energy dollars. By implementing PV technology, customers will be helping the City of Austin reduce the need to generate additional power, lower our long-term investment costs for new electric facilities and also enhance the City's environment.

The current rebate level is \$4.50/watt. The annual limits are \$13,500 for residential and \$100,000 for commercial customers.

Green Building Programs

AE Green Building offers consultation, technical assistance, and green building rating services to all building industry professionals working on projects within the Austin Energy service area.

The program representatives and resources can help design or remodel a building that:

- Is more energy efficient
- Uses material resources efficiently
- Provides a healthier indoor environment
- Reduces water consumption and lessens the impact of storm water run off

The program's primary concerns are not only energy consumption, but also life-cycle impact of various building materials and strategies on human health, water and waste generation. This

program looks at the “big picture” in the building or remodeling a home or building, and how the building affects not only its occupants, but also the community and, ultimately, the planet and its climate.

AE Green Building consists of Residential single family, Multi-Family, and Commercial Green Building Programs and is responsible for the adoption and implementation of the City of Austin Energy Code.

Green Building Rating

The concept underlying AE Green Building is that homes and buildings can be evaluated based on their sustainability. Sustainability is defined as meeting today’s needs without compromising future generation’s ability to meet their needs. To this end the AE Green Building rating evaluates homes and buildings in the areas of energy efficiency and renewable energy, water conservation and water quality, efficient use of materials including recycled and recyclable materials and construction waste management, indoor environmental quality, and community impacts. All of the rating tools used by AE Green Building; single family, multi-family, and commercial; have been designed by Green Building staff to meet Austin’s specific climate and construction needs and to further the City’s policies. The tools rate projects on a one star to five star scale with five stars being the highest rating possible.

Residential Single Family

The single family program provides plan review and technical assistance to designers and builders to ensure that the homes they build are as energy and resource efficient, or green, as possible. All affordable housing built with any incentives from the City of Austin is required to achieve a one star Green Building rating, so the program devotes a significant amount of its efforts to that sector of the housing market. This ensures that Austin residents with the most need get homes that are not only affordable to purchase but also affordable to operate, more durable, and healthier. In FY 2007 the Single Family Program rated 981 homes.

Residential Multifamily

The multifamily program provides services to developers, designers, and builders of low and mid rise multifamily buildings. In FY 2007 the program rolled out a new much more comprehensive rating system designed to promote a higher level of efficiency in all areas of sustainability. This new tool will enable the program to measure the results of their efforts more effectively and to provide AE planners with more accurate energy and demand projections. In FY 2007 Multifamily Green Building rated projects containing 1267 units.

Commercial Green Building

The AE Commercial Green Building Program assists owners, developers and building industry professionals in achieving a Commercial Green Building rating for their new construction or major renovation projects. The staff also supports efforts to ward achieving a USGBC LEED rating. The program evaluates the success of buildings in achieving their sustainability goals in the areas of sustainable sites, water efficiency, energy and atmosphere, materials and resources, and indoor environmental quality. The intent is to minimize adverse effects on the environment and natural resources while maximizing the benefit to the community, building owners, and occupants.

Green Building ratings are now required for all major projects downtown, all buildings at the Mueller redevelopment, in several PUDs and in other instances where mandated by City Council. This growth of required ratings has resulted in a significant growth in the demand and energy savings attributed to

DSM Performance Measures – FY 2006-2007

Commercial Green Building. In FY 2007 Commercial Green Building rated 17 projects containing approximately 632,000 square feet.

Energy Code Enforcement

The *Green Building Program* is responsible for overseeing the City of Austin Energy Code . As part of this effort *Green Building* was responsible for bringing together the Zero Energy Capable Homes by 2015 plan. The plan establishes the process through which the Austin Energy Code will be used to raise the bar on energy efficiency until all new homes constructed in the City of Austin will be efficient enough to make it cost effective to install on-site renewable generation systems and make the homes net zero energy homes by 2015. The first increment of the zero energy capable homes plan was passed by City Council on Oct. 18, 2007 and goes into effect on January 1, 2008. This plan is a major part of the Austin Climate Protection Plan. The 2006 new construction home average was 2,262 SF and 16,992 kWh. The 2008 energy code reduces 2,515 kWh and the final 2015 ZEC code will reduce 7,839 kWh.

DESCRIPTION OF TABLES & EXHIBITS

This report is divided into two parts. Section I - consists of a series of tables that present the participation, demand, energy and emission reductions achieved by the AE's Distributed Energy Services division in Fiscal Year 2006-2007. The tables itemize performance in each of the last five years, as well as a summary of 1982 to 2002.

Section II - consists of a series of exhibits that present financial information on the programs offered by the Distributed Energy Services division.

SECTION I

A brief explanation for each of the tables that make up this part of the report is listed below.

Table 1 - Annual Program Participation

This table depicts the number of participants by year for each of the programs offered by the AE. Participants are those homes and facilities where the energy conservation measures were installed, inspected and approved by AE.

Table 2 - Annual Peak Demand Reduction (MW)

This table shows the reduction in peak electrical demand achieved by conservation programs for 2007. These numbers include the avoided *Utility Capacity Reserve Margin* of 12% and avoided *Transmission & Distribution* losses of 7%. **Figure 1** depicts the last five years of demand reduction.

Table 3 - Annual Energy Saving (Megawatt-Hours)

This table shows the savings in electrical energy consumption achieved by the energy programs. These numbers include the avoided *Transmission & Distribution* losses of 7%. **Figure 2** graphs five years of energy reduction.

Table 4 - Goals for Participation, MW, and MWh

The goals are itemized for participation, demand, and energy.

Table 5 - Emissions Reductions

This table shows the reduced quantity of pollutants' emission as a result of DSM activities for FY 2006-2007.

SECTION II

A brief explanation of the contents of each exhibit that makes up this part of the report is included in the exhibit itself.

Exhibit A - Expenditures

This exhibit shows the operating expenses and incentives of each program for FY 2006-2007.

Exhibit B – Benefit Cost Analysis Ratio

This exhibit shows the calculated *Benefit Cost Ratios* for the programs offered by DSM.

Exhibit C - Net Present Values

This exhibit shows the calculated *Net Present Values* for the programs offered by DSM.

Exhibit D - Expenses for Demand Reduction (\$/kW)

The allocated expenses are weighted by demand reduction.

DSM Performance Measures –FY 2006- 2007

Table 1: Annual Program Participation¹

	1982-'02	2003	2004	2005	2006	2007	Total
Residential Efficiency							
Appliance Efficiency Program	144,960	3,911	3,665	4,688	4,214	2,415	163,853
Home Performance ES - Rebate	15,739	1,074	1,106	1,075	1,381	1,712	22,087
H. P. Energy Star - Loan	13,222	268	232	324	350	248	14,644
Free Weatherization	10,153	667	565	455	720	632	13,192
Multi-Family Program	66,689	5,259	8,044	6,501	7,899	10,505	104,897
Clothes Washer Rebate	1,658	438	420	411	545	882	4,354
Duct Leaks Sealing/Diagnosis	607	319	251	238	232	147	1,794
Refrigerator Recycling	0	0	198	2,323	2,679	3,200	8,400
Power Partner	18,346	7,840	5,931	8,314	10,210	10,355	60,996
Cycle Saver	4,124	725	1,126	2,597	2,366	2,279	13,217
Compact Fluorescent ²	0	0	0	0	0	0	0
Discontinued Programs	103,518						103,518
Subtotal Residential	379,016	20,501	21,538	26,926	30,596	32,375	510,952
Commercial Energy Management							0
Commercial Rebate	357	190	213	306	170	325	1,561
Commercial AEP	12,459	0	0	9	0	0	12,468
Small Business	110	109	146	164	321	261	1,111
Municipal	186	58	12	16	5	1	278
Municipal Power Partner	703	39	60	27	32	23	884
Commercial Power Partner	1,374	731	657	619	1,250	2,034	6,665
Load Coop	8	0	0	1	3	23	35
Engineering Support	16	0	2	3	4	3	28
Commercial Smart Vendor	0	2,094	1,776	1,557	368	572	6,367
Muni. Vend & Monitor Misers	101	35	0	0	0	0	136
Discontinued Programs	2,965	0	0	0	0	0	2,965
Subtotal Commercial	18,279	3,256	2,866	2,702	2,153	3,242	32,498
Green Building							
Residential Ratings	10,214	602	730	1,087	1,049	981	14,663
Residential Energy Code	9,154	1,405	3,437	1,600	4,994	5,270	25,860
Multi-Family Energy Code	14,503	2,512	2,691	4,000	4,104	6,056	33,866
Multi-Family-Ton Reduction	0	0	0	4	8	0	12
Commercial Ratings	0	0	0	1	5	0	6
Commercial Energy Code	2,191	0	0	261	0	0	2,452
Subtotal Green Building	36,062	4,519	6,858	6,953	10,160	12,307	76,859
Total DSM Programs							
	433,357	28,276	31,262	36,581	42,909	47,924	620,309

Notes:

¹ Fiscal year participation is based on inspection dates.

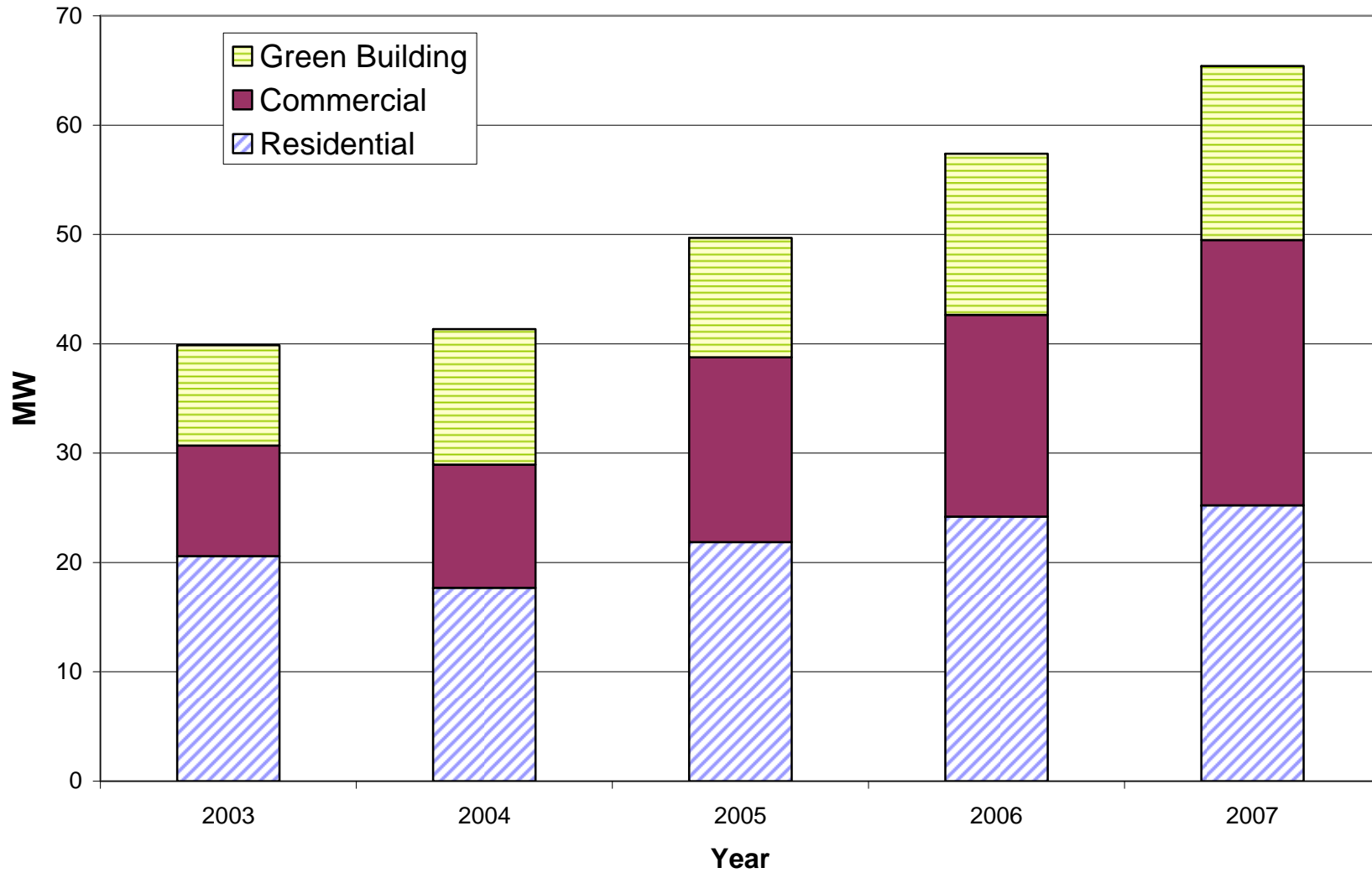
² Compact Fluorescent Lamp participation of 27,000 did not have site visits.

Table 2: Annual Peak Demand Reduction (MW)

	1982-'02	2003	2004	2005	2006	2007	Total
Residential Efficiency							
Appliance Efficiency	120.1	3.6	3.3	4.2	3.7	2.29	137
H P Energy Star - Rebate	39.7	2.4	2.4	2.4	2.5	3.08	52.5
Home Performance ES - Loan	36.1	0.6	0.5	0.7	0.6	0.45	38.9
Free Weatherization	15.3	0.7	0.5	0.4	0.7	0.60	18.2
Multi-Family	34.2	2.5	3.9	3.2	3.8	5.15	52.7
Clothes Washer Rebates	0.2	0.1	0.1	0.0	0.1	0.11	0.6
Duct Leaks Sealing/Diagnosis	0.5	0.4	0.3	0.3	0.3	0.18	1.9
Refrigeration Recycling	0.0	0.0	0.0	0.6	0.6	0.73	2.0
Power Partner	23.5	9.7	5.9	8.2	10.1	10.22	67.5
Cycle Saver	3.0	0.5	0.7	1.8	1.5	1.48	9.0
CFL	0.1	0.1	0.1	0.1	0.3	0.94	1.7
Discontinued Programs	25.8						25.8
Subtotal Res.	298	20.6	17.7	21.9	24.2	25.2	408
Commercial Energy Management							
Commercial Rebate & ILA	17.5	6.6	7.2	12.6	10.1	14.1	68.1
Commercial AEP	15.3	0.0	0.0	0.0	0.0	0.00	15.3
Small Business Lighting	0.4	0.8	1.1	0.6	2.0	1.31	6.2
Municipal	9.7	0.2	0.5	0.4	0.2	0.00	10.9
Power Partner	3.1	1.2	1.1	0.9	2.0	1.69	9.9
Load Coop	7.7	0.0	0.0	0.7	1.0	3.56	12.9
Engineering Support & TES	5.6	0.89	1.04	1.20	2.15	2.04	12.9
Commercial Smart Vendor	0.0	0.4	0.4	0.2	0.1	0.10	1.2
Small Business Air Conditioner	0.0	0.0	0.0	0.4	1.1	1.46	3.0
Discontinued Programs	125						125
Subtotal Comm.	184	10.1	11.3	16.9	18.5	24.3	265
Green Building							
Residential	11.3	0.5	0.6	0.9	0.9	0.82	15
Residential Energy Code	12.3	1.9	4.5	5.7	6.5	6.90	38
Multi-Family Energy Code	6.8	1.2	1.2	1.0	1.9	2.74	15
Multi-Family (ton reduction)	0.0	0.2	1.8	0.4	0.6	0.80	4
Commercial	2.6	0.3	0.0	0.4	0.4	1.48	5
Commercial Energy Code	2.7	5.0	4.3	2.5	4.5	3.18	22
Subtotal GB	35.58	9.2	12.4	10.9	14.8	15.9	99
Total DSM							
	518	39.9	41.3	49.7	57.4	65.4	772

Note: The avoided demand includes the avoided utility Reserve Margin of 12% and Transmission & Distribution Losses of 7%.

Figure 1: Demand Reduction



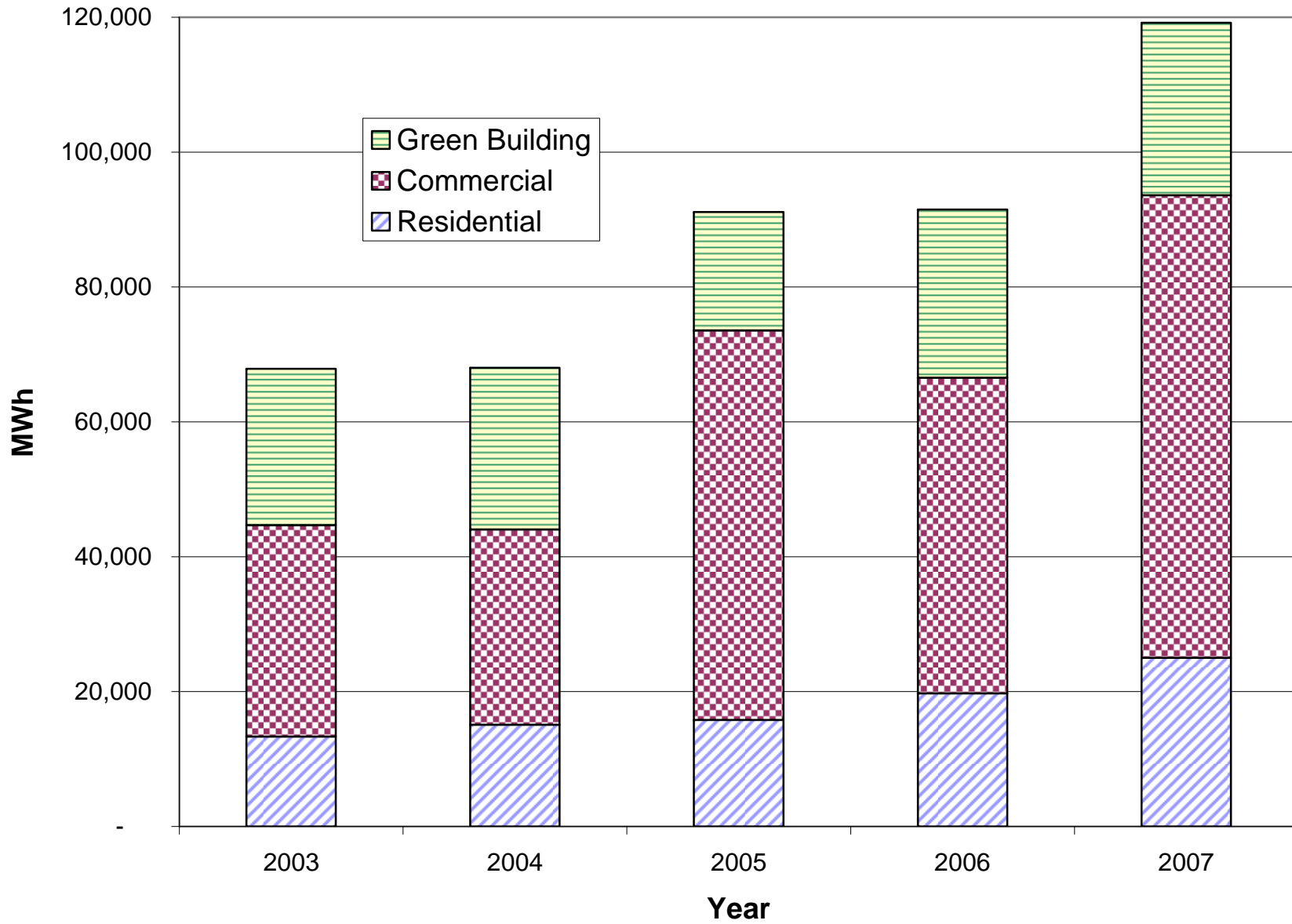
DSM Performance Measures –FY 2006- 2007

Table 3: Annual Energy Savings (MWH)

	'82-'02	2003	2004	2005	2006	2007	Total
Residential Efficiency							
Appliance Efficiency Program	112,289	4,035	3,927	4,243	4,290	2,768	131,552
H. P. Energy Star - Rebate	48,028	2,807	2,891	2,810	3,610	3,382	63,529
Home Performance ES - Loan	45,410	627	543	758	819	496	48,652
Free Weatherization	11,906	1,007	619	499	789	691	15,510
Multi-Family	50,794	3,271	5,368	4,165	5,055	7,198	75,851
Clothes Washer Rebates	847	210	208	204	270	254	1,993
Duct Leaks Sealing/Diagnosis	750	466	302	469	457	1,954	4,398
Refrigeration Recycling	0	0	234	2,193	2,446	2,706	7,578
Power Partner Program	294	100	76	88	107	102	767
Cycle Saver Program	401	68	106	16	15	14	619
CFL Program	378	762	801	338	1,898	5,440	9,617
Previous Programs	11,567						11,567
Subtotal Residential	282,663	13,354	15,076	15,782	19,756	25,004	371,635
Commercial Energy Management							
Commercial Rebate & ILA	52,806	18,985	18,753	52,122	38,373	59,166	240,205
Commercial AEP	29,177	0	0	0	0	0	29,177
Small Business Lighting	861	1,500	2,252	1,422	5,672	3,557	15,264
Municipal	35,949	595	5,839	2,374	428	0	45,185
Power Partner	38	9	8	67	15	1,285	1,422
Load Coop	20	0	0	13	30	129	192
Commercial Smart Vendor	0	2,494	2,130	1,340	383	566	6,913
Engineering Support & TES	34	0	0	0	0	0	34
Traffic Signal LED's	0	7,755	0	0	0	0	7,755
Small Business Air Conditioner	0	0	0	465	1,871	3,892	6,228
Previous Programs	315,738						315,738
Subtotal Commercial	434,623	31,338	28,981	57,804	46,771	68,595	668,112
Green Building							
Residential	15,523	906	1,022	1,522	1,469	1,470	21,911
Residential Energy Code	11,656	1,510	3,437	4,324	4,994	5,639	31,560
Multi-Family Energy Code	14,940	2,430	2,422	2,082	3,694	5,832	31,399
Multi-Family tonnage reduction	0	403	3,348	0	0	0	3,751
Commercial	9,353	543	83	1,554	1,596	3,716	16,845
Commercial Energy Code	5,240	17,407	13,658	8,034	13,222	8,923	66,483
Subtotal Green Building	56,711	23,198	23,969	17,516	24,974	25,580	171,948
Total DSM	773,997	67,890	68,026	91,102	91,502	119,178	1,211,696

Note: The avoided energy includes Transmission & Distribution Losses of 7%.

Figure 2: Energy Savings



DSM Performance Measures – FY 2006-2007

Table 4: Goals for Participation, MW, and MWh

	Participants	MW			MWh		
	Actual	Goal	Actual	%Goal	Goal	Actual	%Goal
Residential Efficiency							
Appliance Efficiency	2,415	2.55	2.29	90%	3,077	2,768	90%
Home Perform. ES - Rebate	1,712	1.98	3.08	156%	2,173	3,382	156%
H P Energy Star - Loan	248	0.84	0.45	53%	933	496	53%
Free Weatherization	632	0.63	0.60	95%	725	691	95%
Multi-Family	10,505	2.53	5.15	203%	3,538	7,198	203%
Clothes Washer Rebates	882	0.02	0.11	551%	46	254	551%
Duct Leaks Sealing/Diagnosis	147	0.42	0.18	42%	4,652	1,954	42%
Refrigeration Recycling	3,200	0.72	0.73	101%	2,670	2,706	101%
Power Partner	10,355	10.89	10.22	94%	108	102	94%
Cycle Saver	2,279	0.65	1.48	228%	6	14	228%
CFL	0	0.13	0.94	720%	756	5,440	720%
Subtotal Res.	32,375	21.36	25.22	118%	18,685	25,004	134%
Commercial Energy Management							
Commercial Rebate & ILA	2,279	8.00	14.12	177%	33,522	59,166	177%
Commercial AEP ¹	0	0.00	0.00	NA	0	0	NA
Small Business Lighting	264	1.64	1.31	80%	310	3,557	1147%
Municipal	5	0.70	0.00	0%	1,250	0	0%
Power Partner	1,243	2.50	1.69	67%	890	1,285	144%
Load Coop	3	1.00	3.56	356%	0	129	NA
Engineering Support & TES	4	3.10	2.04	66%	0		NA
Commercial Smart Vendor	368	0.15	0.10	63%	703	566	80%
Small Business Air Conditioner	98	1.60	1.46	91%	1,120	3,892	347%
Subtotal Comm.	4,264	18.69	24.27	130%	37,795	68,595	181%
Green Building							
Residential	981	0.83	0.82	98%	1,373	1,470	107%
Residential Energy Code	5,270	5.24	6.90	132%	5,270	5,639	107%
Multi-Family Energy Code	6,056	1.81	2.74	151%	1,377	5,832	424%
Multi-Family-Ton Reduction	0	1.00	0.80	80%	1,320	0	0%
Commercial	0	2.00	1.48	74%	660	3,716	563%
Commercial Energy Code	0	2.05	3.18	155%	3,036	8,923	294%
Subtotal GB	12,307	12.93	15.91	123%	13,036	25,580	196%
Total DSM	48,946	53.0	65.4	123%	69,516	119,178	171%

Note: ¹ Commercial AEP savings are claimed in residential AEP.

DSM Performance Measures – FY 2006-2007

Table 5: Emission Reductions (Metric Tons)

	Sulfur Dioxide	Nitrogen Oxides	Suspended Particulates	NMOC / VOC	Carbon Monoxide	Carbon Dioxide	Total
Residential Efficiency							
Appliance Efficiency (AEP)	1.02	1.13	0.14	0.04	0.79	1,625	1,628
H P Energy Star - Rebate	1.25	1.38	0.17	0.05	0.96	1,985	1,989
Home Perform. ES - Loan	0.18	0.20	0.02	0.01	0.14	291	292
Free Weatherization	0.26	0.28	0.03	0.01	0.20	406	406
Multi-Family	2.66	2.95	0.36	0.10	2.05	4,225	4,233
Clothes Washer Rebates	0.09	0.10	0.01	0.00	0.07	149	149
Duct Leaks Sealing/Diagnosis	0.72	0.80	0.10	0.03	0.56	1,147	1,149
Refrigeration Recycling	1.00	1.11	0.14	0.04	0.77	1,588	1,591
Power Partner Program	0.04	0.04	0.01	0.00	0.03	60	60
Cycle Saver Program	0.01	0.01	0.00	0.00	0.00	8	8
CFL Program	2.01	2.23	0.27	0.08	1.55	3,193	3,199
Subtotal Residential	9.3	10.2	1.3	0.35	7.1	14,677	14,705
Commercial Energy Management							
Commercial Rebate & ILA	21.89	24.21	2.97	0.84	16.83	34,731	34,797
Small Business Lighting	1.32	1.46	0.18	0.05	1.01	2,088	2,092
Municipal	0.00	0.00	0.00	0.00	0.00	-	0
Power Partner	0.48	0.53	0.06	0.02	0.37	754	756
Load Coop	0.05	0.05	0.01	0.00	0.04	76	76
Commercial Smart Vendor	0.21	0.23	0.03	0.01	0.16	332	333
Engineering Support & TES	0.00	0.00	0.00	0.00	0.00	-	0
Small Business Air Conditioner	1.44	1.59	0.20	0.05	1.11	2,284	2,289
Sub-total Commercial	25.38	28.1	3.4	0.97	19.5	40,265	40,343
Green Building							
Residential	0.54	0.60	0.07	0.02	0.42	863	864
Residential Energy Code	2.09	2.31	0.28	0.08	1.60	3,310	3,316
Multi-family Energy Code	2.16	2.39	0.29	0.08	1.66	3,423	3,430
Multi-family ton reduction	0.00	0.00	0.00	0.00	0.00	-	0
Commercial	1.38	1.52	0.19	0.05	1.06	2,181	2,186
Commercial Energy Code	3.30	3.65	0.45	0.13	2.54	5,238	5,248
Sub-total Green Building	9.47	10.47	1.29	0.36	7.28	15,015	15,044
TOTAL DSM PROGRAMS	44.1	48.8	5.99	1.682	33.9	69,958	70,092

Notes:

- Notes: 1. Metric ton is equal to 1,000 kilograms or 1.102 English tons (2,200 lbs).
- DSM avoided incremental generation was 89% gas-fired, 11% coal-fired, and 0% nuclear.

DSM Performance Measures – FY 2006-2007

Section II- Exhibit A: Expenditures (\$)

	Operating	Op %	Oprt-65%	Incentives	Marketing	Total
Residential Efficiency						
Appliance Efficiency Program	\$ 352,243	7.7%	228,958	967,767	32,985	\$ 1,229,710
Home Perform. ES - Rebate	\$ 339,091	7.5%	220,409	1,322,750	45,083	\$ 1,588,242
Home Perform. ES - Loan	\$ 65,077	1.4%	42,300	267,000	16,676	\$ 325,976
Free Weatherization	\$ 189,698	4.2%	123,304	495,000	16,153	\$ 634,457
Multi-Family Program	\$ 395,850	8.7%	257,303	1,206,063	30,621	\$ 1,493,987
Clothes Washer Rebate	\$ 8,917	0.2%	5,796	44,100	0	\$ 49,896
Duct Leaks Sealing/Diagnosis	\$ 6,943	0.2%	4,513	162,553	10,735	\$ 177,802
Refrigerator Recycling	\$ 55,112	1.2%	35,823	391,680	11,693	\$ 439,196
Power Partner	\$ 262,917	5.8%	170,896	3,315,921	58,757	\$ 3,545,574
Cycle Saver	\$ 47,539	1.0%	30,900	443,331	7,856	\$ 482,087
Compact Fluorescent Lighting	\$ 53,286	1.2%	34,636	193,349	2,901	\$ 230,886
Subtotal Residential	1,776,673	39%	1,154,838	8,809,516	233,460	\$10,197,813
Commercial Energy Management						
Commercial Rebate	853,451	18.8%	554,743	3,449,963	47,367	\$ 4,052,073
Small Business	156,929	3.4%	102,004	480,904	0	\$ 582,908
Small Bus. Air Conditioning	10,128	0.2%	6,583	0	0	\$ 6,583
Municipal	280,887	6.2%	182,577	363,026	0	\$ 545,603
Power Partner (Comm & Muni)	102,876	2.3%	66,870	945,451	58,757	\$ 1,071,078
Load Coop	58,401	1.3%	37,961	28,926	0	\$ 66,887
Engineering Support & TES	29,779	0.7%	19,356	31,250	0	\$ 50,606
Commercial Smart Vendor	25,981	0.6%	16,887	0	13,415	\$ 30,302
Subtotal Commercial	1,518,433	33%	986,981	5,299,520	119,539	\$ 6,406,040
Green Building						
Residential	326,098	7.2%	211,964	0	58,063	\$ 270,027
Residential Energy Code	200,676	4.4%	130,439	0		\$ 130,439
Multi-Family Energy Code	137,965	3.0%	89,677	0		\$ 89,677
Multi-Fam Tonnage Reduction	125,422	2.8%	81,524	0	14,397	\$ 95,921
Commercial	338,640	7.4%	220,116	0	35,797	\$ 255,913
Commercial Energy Code	125,422	2.8%	81,524			\$ 81,524
Subtotal Green Building	1,254,223	28%	815,245	0	108,257	\$ 923,502
Total DSM Programs						
	4,549,329	100%	2,957,064	14,109,036	461,256	\$17,527,356

Notes: 1. The subtotal is the sum of incentives, marketing and 65% of operation expenses.
 2. The total for all DSM Programs was \$17.6 Million. Solar is excluded starting in 2007.

Exhibit B: Benefit Cost Ratio

Benefit-cost ratios should exceed 1.0 to be considered beneficial. These ratios represent the present value (PV) of all benefits divided by the PV of all additional costs incurred over the life of the installed measures. The cost of implementing energy efficiency measures is the incremental first cost over and above the cost of installing a standard efficiency product. The benefits are all operating and maintenance savings over the life of the equipment.

PROGRAMS	Load	Societal	Utility	Participant	Utility Levelized Life Cycle ¢/kWh
RESIDENTIAL PROGRAMS					
Appliance Efficiency Program	Passive	1.51	2.89	1.65	4.57
Home Performance - ES Rebate	Passive	1.12	2.84	1.12	4.84
Home Performance - ES Loan	Passive	1.01	2.01	1.24	6.77
Free Weatherization	Passive	-	-	-	-
Multi-Family Program	Passive	1.60	4.62	1.64	2.82
Clothes Washer Rebate	Passive	1.38	4.23	1.59	2.67
Duct Leaks Sealing/Diag. (S.Fam)	Passive	2.37	7.43	3.00	1.24
Refrigerator Recycling	Passive	1.51	4.66	1.85	2.21
The Power Partner Program	Active	0.92	0.92	High	624
Cycle Saver Program	Direct	1.29	1.29	High	634
CFL Program	Passive	3.30	6.06	4.50	1.01
COMMERCIAL PROGRAMS					
Commercial Rebate	Passive	2.01	25.45	1.84	0.93
Small Business	Passive	6.57	10.15	6.97	1.08
Municipal	Passive	NA	NA	NA	NA
Power Partner (Comm & Muni)	Active	0.50	0.50	High	14.93
Load Coop	Active	17.54	17.54	2.29	9.29
Engineering Support & TES	Direct	10.14	21.99	15.20	1.22
Commercial Smart Vendor	Passive	1.30	1.30	High	0.96
GREEN BUILDING PROGRAMS					
Total Green Building	Passive	2.01	25.45	1.84	0.49
Total All Programs					1.93

Notes:

1. These values incorporate all direct and 65% of operating (indirect) departmental expenses.
2. The societal perspective encompasses the overall effects on society as a whole.
3. Green Builder produces energy and non-energy environmental benefits, which are not quantified at this point: water efficiency, solid waste reduction and environmentally friendly building materials.
4. Load Control: Passive is 24 hr savings, Direct is 4-8 pm M-F summer, and Active is cycling 20 hours per year during 3-7pm in summer above 100°F.

DSM Performance Measures – FY 2006-2007

Exhibit C: Net Present Values

The net present value (NPV) of an investment is the present value of all income or benefits minus the present value of all costs incurred over the life of the investment. The NPV is derived from the same spreadsheet calculation as the Cost-benefit ratio. These benefits are reduced to their present value by discounting the cash flows by the cost of borrowing funds, estimated to be 5% for the City and 7% for participating customers.

PROGRAMS	Societal	Utility	Participant
RESIDENTIAL PROGRAMS			
Appliance Efficiency Program	\$ 940,411	\$ 1,833,735	\$ 1,214,728
Home Performance - ES Rebate	\$ 575,570	\$ 3,527,110	\$ 573,940
Home Performance - ES Loan	\$ 3,711	\$ 330,045	\$ 139,844
Free Weatherization	-	-	-
Multi-Family Program	\$ 2,587,227	\$ 5,401,375	\$ 2,578,625
Clothes Washer Rebate	\$ 58,258	\$ 161,158	\$ 87,360
Duct Leaks Sealing/Diag. (S.Fam)	\$ 763,466	\$ 1,142,757	\$ 1,084,654
Refrigerator Recycling	\$ 694,504	\$ 1,608,425	\$ 1,113,089
The Power Partner Program	\$ (297,340)	\$ (297,307)	\$ 3,377,639
Cycle Saver Program	\$ 138,429	\$ 138,429	\$ 453,536
CFL Program	\$ 974,427	\$ 1,167,776	\$ 1,353,612
Subtotal Residential	\$ 6,438,664	\$ 15,013,504	\$ 11,977,028
COMMERCIAL PROGRAMS			
Commercial Rebate	\$ 11,797,031	\$ 22,577,622	\$ 9,177,956
Small Business	\$ 5,071,007	\$ 5,391,609	\$ 4,786,899
Municipal	NA	NA	NA
Power Partner (Comm & Muni)	\$ (536,338)	\$ (536,338)	\$ 949,776
Load Coop	\$ 1,106,170	\$ 1,106,170	\$ 1,106,170
Engineering Support & TES	\$ 1,003,071	\$ 1,062,269	\$ 1,284,028
Commercial Smart Vendor	\$ 50,228	\$ 50,228	\$ 300,779
Subtotal Commercial	\$ 18,491,169	\$ 29,651,561	\$ 17,605,608
GREEN BUILDING PROGRAMS			
Total Green Building	\$11,797,031	\$22,577,622	\$9,177,956
TOTAL	\$ 36,726,865	\$ 67,242,687	\$ 38,760,592

DSM Performance Measures – FY 2006-2007

Exhibit D: Expense of Demand Reduction (\$/kW)

	Financial Incentives (\$/kW)					Total Allocated Expenses (\$/kW)				
	2003	2004	2005	2006	2007	2003	2004	2005	2006	2007
Residential Efficiency										
Appliance Efficiency Program	412	447	362	447	403	534	571	421	543	536
Home Performance ES - Rebate	410	395	406	411	410	532	519	519	482	515
Home Performance ES - Loan	508	362	411	475	598	630	486	515	580	730
Free Weatherization	993	1,010	1,084	1,165	824	1,070	1,102	1,084	1,362	1,057
Multi-Family Program	308	324	389	349	234	337	344	438	399	290
Clothes Washer Rebate	436	382	605	400	400	558	506	719	443	453
Duct Leaks Sealing/Diag. (S.Fam)	421	504	583	598	922	542	628	611	658	1,008
Refrigerator Recycling		2,236	455	750	537		2,360	575	809	602
Power Partner	172	153	245	267	324	186	172	261	286	347
Cycle Saver		328	285	234	299		378	311	256	325
Compact Fluorescent Lighting	303	249	771	220	207	425	373	955	259	247
Subtotal	317	298	308	367	349	352	372	396	417	404
Commercial Energy Management										
Commercial Rebate (no ILA-03)	222	177	188	204	244	334	294	251	258	287
Small Business Lighting		271	234	235	174		389	288	265	210
Municipal	1,439	700	473	574	NA	1,969	818	523	1,823	NA
Power Partner (Comm & Muni)	184	116	273	214	561	296	233	331	275	636
Engineering Support			3	7	15			61	15	25
Commercial Smart Vendor		861	980	90	-		978	1,042	1,886	319
Subtotal	142	162	221	354	218	248	274	338	403	264
Green Building										
Subtotal	215	195	193	0.4	0.0	306	282	281	48	58
Total DSM Programs				261	216	287	281	335	319	268

Exhibit E: Solar Program

	2003	2004	2005	2006	2007	Total
Solar Photovoltaic						
Table 1: Participation	-	11	177	182	147	517
Table 2: Demand (MW)	-	0.03	0.62	0.55	0.60	1.80
Table 3: Energy (MWh)	-	45	925	738	765	2,473
Table 4: Goals	-				100%	
Table 5: Emissions	-	27	544	434	450	1,455
Exhibit A: Expenditures	-				\$2,776,027	

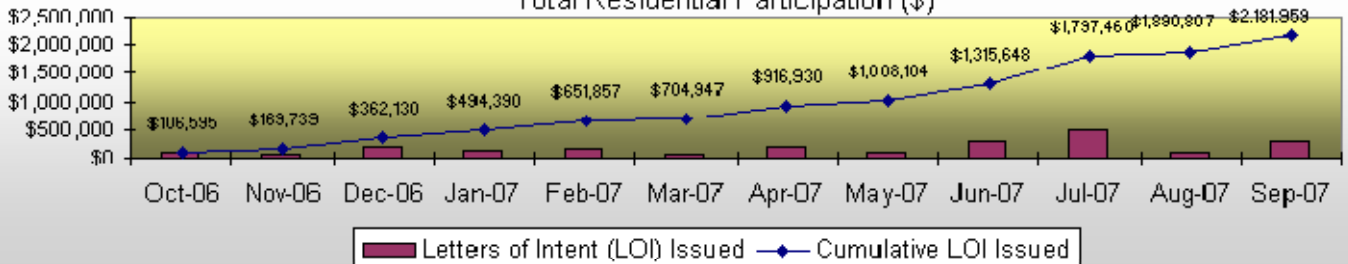
Note:

- Solar Program commenced in FY 2004.

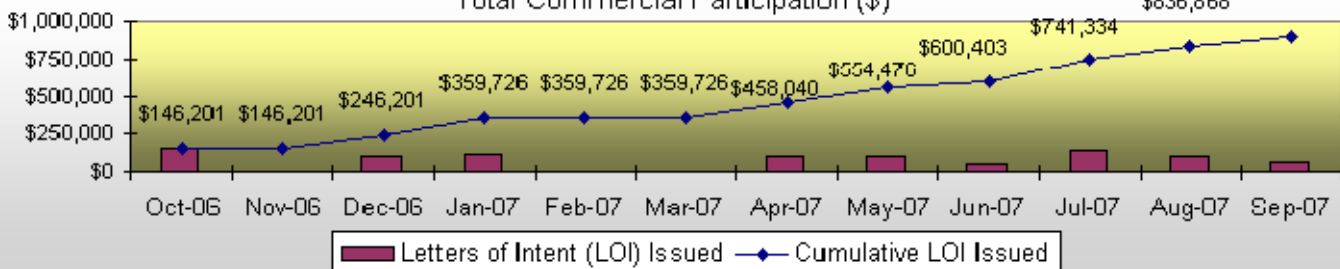
DSM Performance Measures – FY 2006-2007

Solar PV Rebate Program – 9/30/2007				
Total Participation FY 2007	Month	YTD	Projected	% Goal
Requests Received:	29	535	539	99%
Site Surveys Completed:	31	536	539	99%
LOI \$ Committed				
Residential	\$291,152	\$2,181,959	\$2,000,000	109%
Commercial	\$60,165	\$897,033	\$1,000,000	90%
Final Inspections Completed				
Residential	30	137	135	101%
Commercial	1	11	13	85%
Rebates Paid				
Residential	\$384,568	\$1,751,101	\$2,000,000	88%
Commercial	\$59,177	\$700,479	\$1,000,000	70%
kW including T&D (AC kW @ PTC):				
Residential	91.2	428.3	414.4	103%
Commercial	12.7	179.8	207.2	87%
Total kW including T&D (AC kW @ PTC):	104.0	608.2	621.6	98%
Total annual kWh - Res	118,843	550,866	524,654	105%
Total annual kWh - Com	18,436	214,671	262,327	82%

Total Residential Participation (\$)



Total Commercial Participation (\$)



Total Actual Rebates (\$)

