

## Appendix C

### Demand Side Management Data

## Appendix C-1

### Xcel Energy Demand Side Management (“DSM”) Data

Minn. Rules 7849.0290 requires that an application for a Certificate of Need include information regarding the applicant’s conservation and load management programs (collectively, “Demand Side Management” or “DSM”). This information is presented below for Xcel Energy.

Minn. R. 7849.0290 requires that an application must include:

***A. The name of the committee, department, or individual responsible for the applicant's energy conservation and efficiency programs, including load management;***

Lee Gabler, Director, DSM and Renewable Operations is responsible for Xcel Energy’s demand-side management (conservation and load management) programs.

***B. A list of the applicant's energy conservation and efficiency goals and objectives;***

Xcel Energy’s<sup>1</sup> proposed 2010-2012 Triennial Plan<sup>2</sup> represents a budget of over \$240 million, energy savings of 1,116 GWh and demand savings of 315 MW over the three years.

***C. A description of the specific energy conservation and efficiency programs the applicant has considered, a list of those that have been implemented, and the reasons why the other programs have not been implemented;***

Xcel Energy is required under Minn. Stat. § 216B.241, Subd. 1a to spend at least 2% of its electric gross operating revenue (“GOR”) on electric conservation programs and 0.5% of its gas GOR on gas conservation programs. The Next Generation Energy Act of 2007 requires utilities, beginning in 2010, to have an annual energy savings goal equivalent to 1.5% of gross annual retail sales, unless modified by the Commissioner. The minimum energy savings goal is 1% of retail sales.

To comply with the minimum spending requirement, Xcel Energy offers an extensive portfolio of programs. In general, these programs can be categorized as direct or indirect. Further, the direct programs can be categorized as prescriptive or custom.

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<sup>1</sup> Northern States Power Company, a Minnesota Corporation.

<sup>2</sup> Docket No. E,G002/CIP-09-198.

Direct programs result in quantifiable energy savings. The Lighting Efficiency program, for example, offers rebates for the installation of energy efficient lighting within our business customer segment. Prescriptive programs use technical assumptions based on stipulated or deemed technical assumptions that are assigned to measures in order to calculate gross energy and demand savings. The rebates and savings are predetermined based on the deemed technical assumptions. Custom programs use technical assumptions that are specific to the actual measure characteristics in order to calculate the energy and demand savings. The rebates and savings vary with the measure. Further, direct programs can be categorized as conservation or load management programs. Load management programs are specifically designed to manage peak load.

At this time, indirect programs do not result in quantifiable energy savings. They are largely information-based and are intended to create customer awareness of and change behavioral patterns about using energy efficiently as well as encourage customers to participate in our direct impact programs.

The following table lists our program offerings over the last ten years. Please note that some of the programs have been discontinued, modified or incorporated into other programs.

<b>1.1.1.1 <u>Business Segment</u></b>
<b><i>Conservation</i></b>
Commercial Heating Efficiency f.k.a. Boiler Efficiency
Commercial Real Estate
Compressed Air Efficiency
Commercial Audit and Contract Management
Computer Efficiency
Cooling Efficiency
Custom Efficiency
Data Center Efficiency
Distributed Generation Incentive
Efficiency Controls
Energy Assets
Energy Design Assistance (EDA)
Energy Design Assistance - Business New Construction
Energy Efficient Buildings – Business New Construction

Energy Efficient Rebate
Energy Management Systems
Food Service
Furnace Efficiency
Government Conservation
Heat Recovery Rebate
Industrial Efficiency
Lighting Efficiency
Market Transformation – Computer Efficiency
Market Transformation – Vending Efficiency
Motor & Drive Efficiency f.k.a Motor Efficiency
Process Efficiency
Recommissioning
Refrigeration Efficiency
Roofing Efficiency
Segment Efficiency
<b>Load Management</b>
Electric Rates Savings f.k.a Peak Controlled Rates
Business Saver's Switch
<b>Indirect Impact</b>
Business Education
Energy Advisory Service
Energy Analysis
Energy Financing
Lamp Recycling
School Financing
Turn Key Services
<b>1.1.1.2 Residential Segment</b>
<b>Conservation</b>
Central AC Quality Installation
ENERGY STAR Homes
ENERGY STAR Rebates
Energy Efficiency Showerheads f.k.a High-Efficiency Showerheads
Home Efficiency
Home Lighting Direct Purchase
Home Performance with ENERGY STAR

Insulation Rebate Program
Refrigerator Recycling
Residential Cooling
Residential Quick Fix Efficiency Service
Premier Home
School Education Kits
Water Heater Rebates
<b>Load Management</b>
Residential Saver's Switch
<b>Indirect Impact</b>
Consumer Education
Energy Loans
Home Energy Audits
Lamp Recycling
1.1.1.3 <u>Energy Efficiency Support Services</u>
<b>1.1.1.4 <u>Low-Income Segment</u></b>
<b>Conservation</b>
Conservation Kits
Home Electric Savings
Low Income Weatherization
Residential Quick Fix – Low Income
<b>Research, Evaluation &amp; Pilots</b>
Annex 49 Pilot
Energy Feedback Pilot

For more details on our current business, residential and low-income programs, see the Xcel Energy website at <http://www.xcelenergy.com>.

Xcel Energy’s Product Development department continually analyzes potential measures and concepts to add to our program portfolio offering. Measures and programs are analyzed and prioritized based on cost-effectiveness standards, availability potential within the marketplace and applicability potential within our customer base.

***D. A description of the major accomplishments that have been made by the applicant with respect to energy conservation and efficiency***

The 2010-2012 CIP Triennial Plan continues Xcel Energy's long-standing commitment to DSM. Although DSM activities in many states around the country have ebbed and flowed, Minnesota and Xcel Energy as its largest utility have generally maintained a consistent approach to DSM. This long-standing commitment and dedication to excellence in running cost effective conservation and load management programs places the Company among the nation's top utilities in terms of energy and demand saved and most innovative programs.

Between 1990 and 2008, Xcel Energy has invested over \$761 million (nominal) resulting in 4,684 GWh of electric energy savings, 2,303 MW of electric demand savings and an estimated 8,319,509 MCF of natural gas savings (since 1995). The total electric energy savings from 1992 to present is equivalent to avoiding the cost of over eight 250 MW power plants. The following figures show our historical spending on CIP and energy savings achievements. Proposed goals for 2010, 2011 and 2012 are provided for context.

Figure 1: CIP Electric Expenditures, 2000-2012

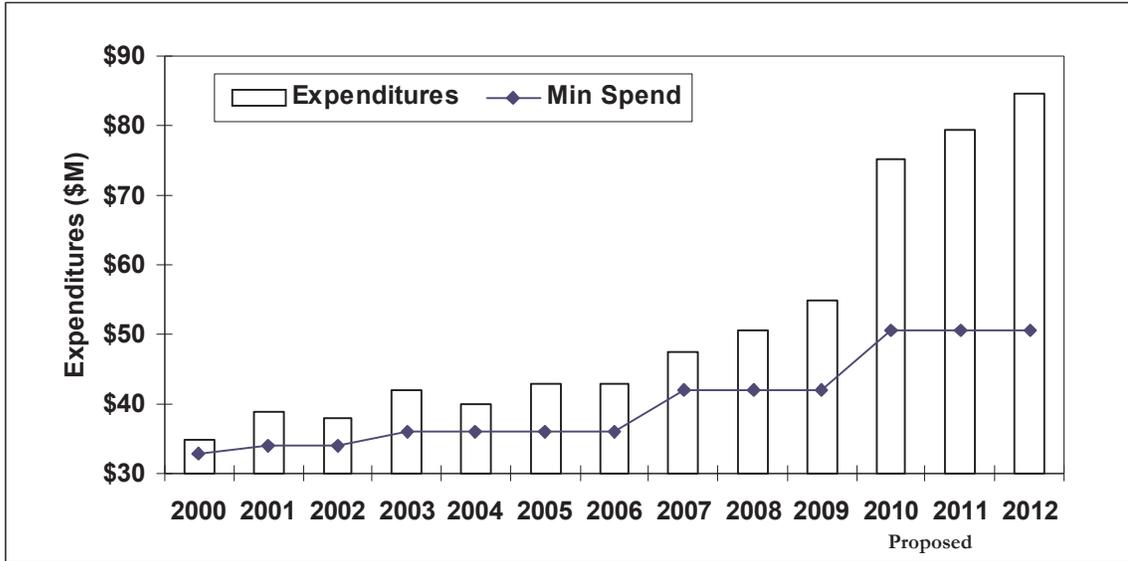


Figure 2: CIP Gas Expenditures, 2000-2012

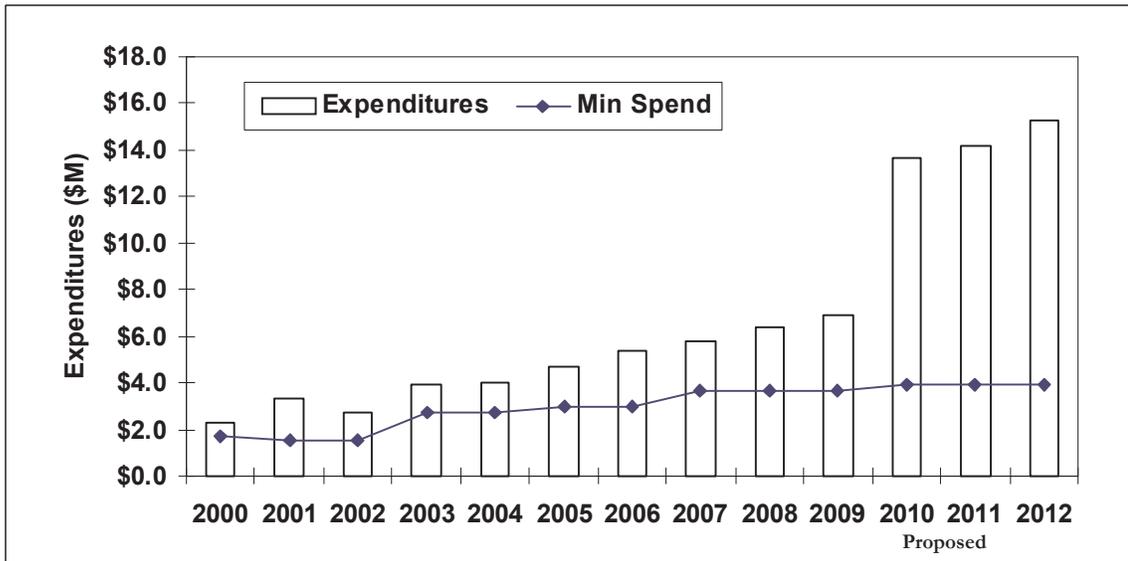


Figure 3: CIP Electric Energy Savings, 2000-2012

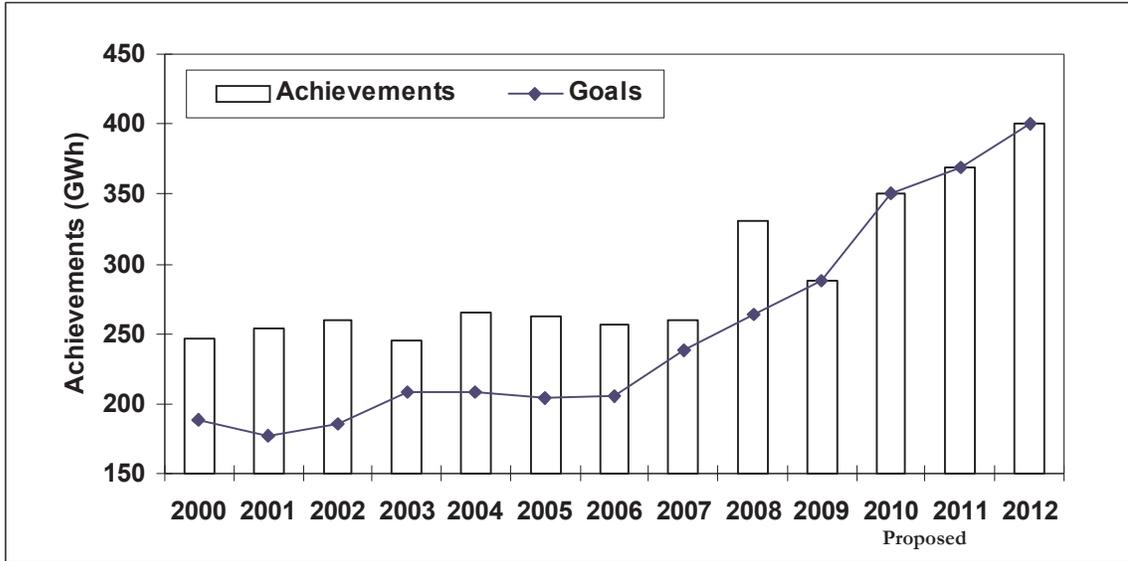


Figure 4: CIP Electric Demand Savings, 2000-2012

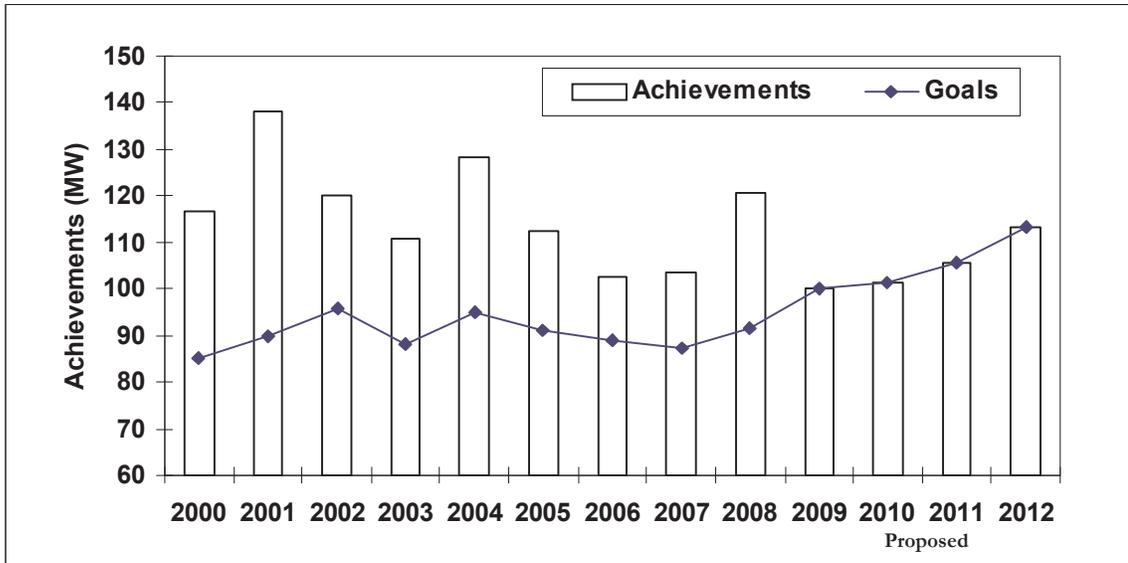
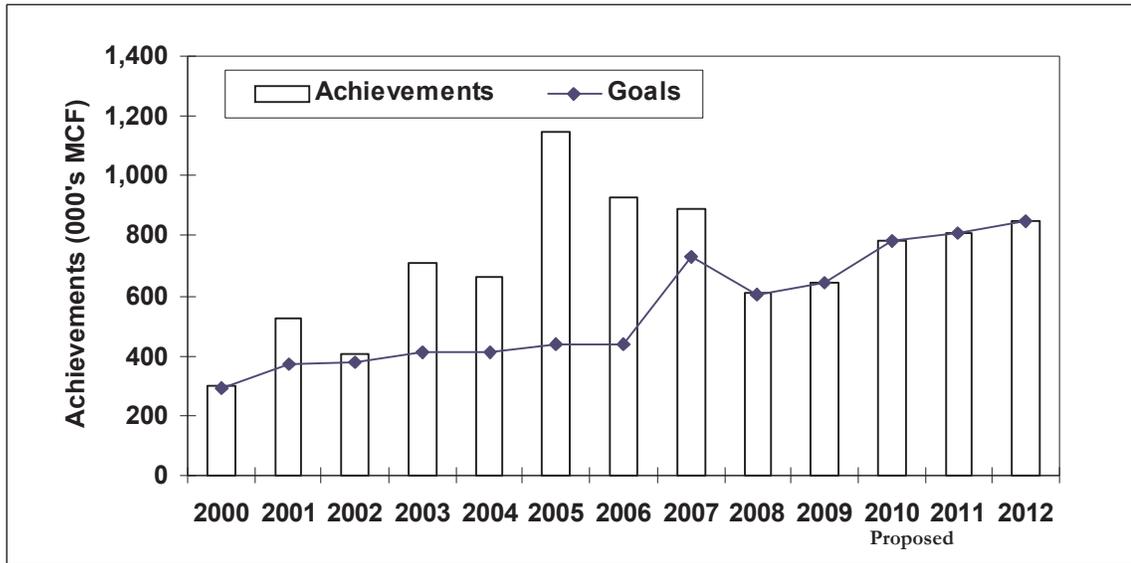


Figure 5: CIP Natural Gas Savings, 2000-2012



***E. A description of the applicant's future plans through the forecast years with respect to energy conservation and efficiency***

On August 5, 2009, the Commission approved our immediate (2010-2012) plans for DSM through our 2008-2022 Resource Plan<sup>3</sup>. Due to the significantly higher goals required from The Next Generation Act of 2007, we proposed to ramp our goals up by 2013 to our highest energy savings potential levels. The table below illustrates our proposed energy and demand savings from 2010-2025. In the next Resource Plan filing, we are required to model higher energy savings scenarios, as requested by intervenors. We will investigate those opportunities during our next planning process. In addition, we will continue to investigate and evaluate new potential programs and measures available within the marketplace for their cost-effective applicability within our next Resource and DSM Triennial Plans. These actions may take place within our Product Development group, market potential studies and program evaluations.

<sup>3</sup> Docket No. E-002/RP-07-1572

**Approved 2008-2022 Resource Plan DSM Energy and Demand Savings Levels**

	Energy Savings (MWh)	% of Triennial Goal Sales	Demand Savings EE (MW)	Demand Savings EE (MW) (1.1% Scenario)	Energy Savings (MWh) (1.1% Scenario)	Budget (EE Only) - Nominal Dollars
2010	358,217	1.15%	114	105	327,830	\$ 127,974,675
2011	373,792	1.20%	123	109	333,150	\$ 136,690,307
2012	404,941	1.30%	127	106	338,214	\$ 151,575,882
2013	420,951	1.30%	133	108	342,812	\$ 161,287,349
2014	420,951	1.30%	130	107	346,999	\$ 165,093,730
2015	420,951	1.30%	128	107	350,960	\$ 168,989,942
2016	437,189	1.30%	140	113	354,831	\$ 179,650,710
2017	437,189	1.30%	145	119	358,812	\$ 183,890,467
2018	437,189	1.30%	148	123	362,920	\$ 188,230,282
2019	452,789	1.30%	154	125	367,214	\$ 199,547,245
2020	452,789	1.30%	169	139	371,585	\$ 204,256,560
2021	452,789	1.30%	169	140	376,016	\$ 209,077,015
2022	467,626	1.30%	175	142	380,478	\$ 221,024,049
2023	467,626	1.30%	175	144	385,001	\$ 226,240,217
2024	467,626	1.30%	175	146	389,621	\$ 231,579,486
2025	482,389	1.30%	180	147	394,296	\$ 244,528,511

2

***F. A quantification of the manner by which these programs affect or help determine the forecast provided in response to part 7849.0270, subpart 2, a list of their total costs by program, and a discussion of their expected effects in reducing the need for new generation and transmission facilities***

Load forecasts are based on historical data. Therefore, the forecasted annual peak demand for electricity and annual energy consumed reflect the savings due to DSM programs that have been implemented in the past. Because load forecasts are based on historic load data, a certain amount of continued DSM is already included in the forecast. This “amount” is known as embedded DSM and is roughly equal to the average annual DSM achievements obtained during the historical years. Thus, the energy and demand savings as ordered in the Resource Plan are not fully reflected in the forecasts. However, the forecast does include the historical or embedded DSM amount.

The energy and demand goals ordered in the 2008 Resource Plan are fully reflected in the resource planning analysis that determines future generation needs. An estimate of the embedded DSM is added to the load forecast in Strategist to derive an estimate of peak and energy as if no DSM were going to be implemented in future years. Then the approved DSM goals are subtracted from the modified forecast to calculate net peak and energy forecasts. If embedded DSM were not added to the load forecast, DSM would be double counted and the forecasts would consistently be too low.

Below is a list of our proposed 2010-2012 DSM programs including their individual proposed budgets, energy and demand savings. Following the annual tables is a three year Triennial Plan roll-up.

## 2010 Program Costs and Impacts

2010	Electric Participants	Electric Budget	Customer kW	Generator kW	Generator kWh	Gas Participants	Gas Budget	Dth Savings
<b>Business Segment</b>								
Commercial Heating Efficiency						304	1,265,238	221,818
Commercial Real Estate	55	\$635,417	808	690	3,004,195	8	\$30,290	1,495
Compressed Air Efficiency	373	\$2,067,507	3,860	3,659	26,321,602			
Cooling Efficiency	206	\$1,906,924	3,366	2,427	6,083,882			
Custom Efficiency	128	\$3,018,198	5,168	2,890	25,440,451	43	\$655,024	69,215
Data Center Efficiency	10	\$713,796	1,022	1,100	7,689,482			
Efficiency Controls	70	\$1,304,328	2,280	741	16,090,860	21	\$190,162	15,750
Energy Design Assistance-Business New Construction	63	\$4,455,564	6,876	6,868	25,186,059	9	\$211,058	20,826
Energy Efficient Buildings-Business New Construction	18	\$362,504	766	765	2,915,863	9	\$42,439	6,767
Furnace Efficiency						209	\$100,219	4,014
Lighting Efficiency	416	\$2,721,510	5,491	5,033	20,000,014			
Market Transformation - Computer Efficiency	23,251	\$260,812	442	476	2,620,085			
Market Transformation - Vending Efficiency	9	\$41,700	54	52	497,439			
Motor & Drive Efficiency	714	\$2,902,950	5,761	4,820	30,574,217			
Process Efficiency	101	\$5,756,733	6,680	4,799	37,912,052	27	\$1,444,907	138,608
Recommissioning	101	\$2,050,038	2,898	1,485	14,518,829	20	\$103,091	12,178
<b>Business Segment Energy Efficiency Total</b>	<b>25,514</b>	<b>\$28,197,980</b>	<b>45,472</b>	<b>35,805</b>	<b>218,855,030</b>	<b>650</b>	<b>\$4,042,428</b>	<b>490,672</b>
Business Saver's Switch	1,164	\$1,979,611	25,385	8,342	49,598			
Electric Rate Savings	110	\$627,550	25,000	12,610	887,589			
<b>Business Segment Load Management Total</b>	<b>1,274</b>	<b>\$2,607,161</b>	<b>50,385</b>	<b>20,952</b>	<b>937,187</b>			
Business Education	13,323	\$237,392				1,817	\$35,923	
Energy Advisory Service	63	\$98,679				7	\$6,685	
Energy Analysis	275	\$293,668				128	\$113,995	
Lamp Recycling	30,146	\$30,000						
Turn-Key Services								
<b>Indirect Business Subtotal</b>	<b>43,807</b>	<b>\$659,739</b>				<b>1,952</b>	<b>\$156,603</b>	
<b>Business Segment Total</b>	<b>70,595</b>	<b>\$31,464,880</b>	<b>95,857</b>	<b>56,757</b>	<b>219,792,217</b>	<b>2,602</b>	<b>\$4,199,031</b>	<b>490,672</b>
<b>Residential Segment</b>								
Energy Efficient Showerhead Program	1,500	\$16,308	2,700		401,864	8,500	\$92,415	11,169
ENERGY STAR Homes	1,115	\$394,908	314	181	1,385,005	654	\$751,377	36,493
Heating System Rebate						5,500	\$1,589,077	75,997
Home Lighting	275,000	\$3,174,033	52,360	4,597	62,150,759			
Home Performance with ENERGY STAR	175	\$177,142	305	111	316,614	175	\$530,393	5,784
Insulation Rebate Program	70	\$26,282	247		245,291	930	\$349,174	14,063
Refrigerator Recycling	2,000	\$407,608	468	283	2,394,060			
Residential Cooling	10,000	\$3,122,290	6,962	6,868	5,071,837	2,700	\$661,082	18,936
Residential Quick Fix Efficiency Service	2,700	\$474,607	2,957	600	2,032,553	10,000	\$265,498	17,007
School Education Kits	10,000	\$301,267	5,888	91	1,947,399	1,050	\$231,573	3,288
Water Heating Rebate								
<b>Residential Segment Energy Efficiency Total</b>	<b>302,560</b>	<b>\$8,094,445</b>	<b>72,201</b>	<b>12,730</b>	<b>75,945,383</b>	<b>29,509</b>	<b>\$4,470,589</b>	<b>182,737</b>
<b>Load Management Segment - Residential Saver's Switch</b>	<b>21,000</b>	<b>\$6,479,078</b>	<b>63,302</b>	<b>19,970</b>	<b>171,406</b>			
Consumer Education	412,949	\$726,144				363,498	\$488,998	
Home Energy Audits	3,077	\$363,363				2,030	\$177,197	
Lamp Recycling	224,964	\$181,980						
Energy Efficiency Support Services		\$443,940					\$664,110	
Indirect Residential Subtotal	640,990	\$1,715,427				365,528	\$1,330,305	
<b>Residential Segment Total</b>	<b>964,550</b>	<b>\$16,288,949</b>	<b>135,503</b>	<b>32,700</b>	<b>76,116,789</b>	<b>395,037</b>	<b>\$5,800,894</b>	<b>182,737</b>
<b>Low Income Segment</b>								
Conservation Kits	15,000	\$569,014	17,324	398	7,128,430	15,000	\$290,159	40,524
Home Electric Savings Program	1,416	\$969,633	397	120	803,660			
Single Family Weatherization Program						295	\$864,093	3,624
<b>Low Income Segment Total</b>	<b>16,416</b>	<b>\$1,538,647</b>	<b>17,721</b>	<b>517</b>	<b>7,932,090</b>	<b>15,295</b>	<b>\$1,154,252</b>	<b>44,148</b>
<b>Planning Segment</b>								
Advertising & Promotion		\$2,000,000					\$500,000	
Application Development & Maintenance		\$960,000					\$240,000	
CIP Training		\$139,910					\$48,308	
Regulatory Affairs		\$530,154					\$108,229	
<b>Planning Segment Total</b>		<b>\$3,630,064</b>					<b>\$896,537</b>	
<b>Research, Evaluations &amp; Pilots Segment</b>								
Market Research		\$951,558					\$228,319	
Product Development		\$903,400					\$199,200	
Annex 49 Pilot	4	\$5,436	19	18	177,224	4	\$72,216	5,750
Energy Feedback Pilot	35,225	\$272,203	683	105	6,345,530	35,000	\$271,303	62,471
<b>Product Development Total</b>	<b>35,229</b>	<b>\$1,181,039</b>	<b>702</b>	<b>123</b>	<b>6,522,754</b>	<b>35,004</b>	<b>\$542,719</b>	<b>68,221</b>
<b>Research, Evaluations &amp; Pilots Segment Total</b>	<b>35,229</b>	<b>\$2,132,597</b>	<b>702</b>	<b>123</b>	<b>6,522,754</b>	<b>35,004</b>	<b>\$771,038</b>	<b>68,221</b>
<b>PORTFOLIO SUBTOTAL</b>	<b>1,086,790</b>	<b>\$55,055,138</b>	<b>249,784</b>	<b>90,097</b>	<b>310,363,850</b>	<b>447,938</b>	<b>\$12,821,752</b>	<b>785,778</b>
<b>Renewable Energy Segment-Solar*Reward</b>	<b>414</b>	<b>\$5,003,198</b>	<b>2,046</b>	<b>1,062</b>	<b>2,791,427</b>			
<b>Anticipated Alternative Filings</b>								
CEE County Government Initiative		\$300,000					\$40,000	
CEE One Stop Efficiency Shop		\$11,500,000		10,253	37,847,872			
Energy Smart		\$300,000						
<b>Anticipated Alternative Filings Total</b>		<b>\$12,100,000</b>		<b>10,253</b>	<b>37,847,872</b>		<b>\$40,000</b>	
<b>Assessments Segment</b>		<b>\$1,318,120</b>					<b>\$361,442</b>	
<b>Electric Utility Infrastructure</b>								
<b>Supply Side Resources Segment - U of M IREF</b>		<b>\$1,270,986</b>					<b>\$97,230</b>	
<b>PORTFOLIO TOTAL</b>	<b>1,087,204</b>	<b>\$74,747,442</b>	<b>251,830</b>	<b>101,412</b>	<b>351,003,149</b>	<b>447,938</b>	<b>\$13,320,424</b>	<b>785,778</b>

## 2011 Program Costs and Impacts

2011	Electric Participants	Electric Budget	Customer kW	Generator kW	Generator kWh	Gas Participants	Gas Budget	Dth Savings
<b>Business Segment</b>								
Commercial Heating Efficiency						304	1,338,017	221,818
Commercial Real Estate								
Compressed Air Efficiency	420	\$2,532,898	4,666	4,424	31,667,218			
Cooling Efficiency	229	\$2,013,323	3,408	2,468	6,112,294			
Custom Efficiency	154	\$3,563,725	6,112	3,496	30,253,803	50	\$733,175	70,318
Data Center Efficiency	11	\$776,592	1,226	1,319	9,227,378			
Efficiency Controls	71	\$1,390,655	2,313	752	16,320,729	24	\$221,600	18,000
Energy Design Assistance-Business New Construction	62	\$4,895,586	6,846	6,839	25,078,607	8	\$232,716	19,120
Energy Efficient Buildings-Business New Construction	20	\$399,225	851	851	3,239,848	10	\$50,089	7,519
Furnace Efficiency						222	\$136,999	4,256
Lighting Efficiency	440	\$2,893,031	5,773	5,297	21,000,018			
Market Transformation - Computer Efficiency	25,125	\$324,364	542	583	3,234,486			
Market Transformation - Vending Efficiency	9	\$41,800	54	52	497,439			
Motor & Drive Efficiency	915	\$3,442,944	6,911	5,785	36,626,728	27	\$1,536,622	138,608
Process Efficiency	101	\$6,278,844	6,896	4,920	39,408,781			
Recommissioning	108	\$2,201,652	3,092	1,585	15,476,361	24	\$119,540	14,885
<b>Business Segment Energy Efficiency Total</b>	<b>27,664</b>	<b>\$30,754,638</b>	<b>48,690</b>	<b>38,368</b>	<b>238,143,690</b>	<b>669</b>	<b>\$4,368,758</b>	<b>494,524</b>
Business Saver's Switch	1,164	\$2,036,351	25,385	8,342	49,598			
Electric Rate Savings	110	\$640,838	25,000	12,610	887,589			
<b>Business Segment Load Management Total</b>	<b>1,274</b>	<b>\$2,677,189</b>	<b>50,385</b>	<b>20,952</b>	<b>937,187</b>			
Business Education	13,323	\$238,972				1,817	\$36,138	
Energy Advisory Service	138	\$153,738				15	\$8,788	
Energy Analysis	295	\$344,968				132	\$146,999	
Lamp Recycling	31,653	\$32,000						
Turn-Key Services	8	\$301,176				5	\$36,296	
<b>Indirect Business Subtotal</b>	<b>45,417</b>	<b>\$1,070,854</b>				<b>1,969</b>	<b>\$228,221</b>	
<b>Business Segment Total</b>	<b>74,355</b>	<b>\$34,502,681</b>	<b>99,075</b>	<b>59,320</b>	<b>239,080,877</b>	<b>2,638</b>	<b>\$4,596,979</b>	<b>494,524</b>
<b>Residential Segment</b>								
Energy Efficient Showerhead Program	1,500	\$17,080	2,700		401,864	8,500	\$96,789	11,169
ENERGY STAR Homes	1,172	\$418,384	333	192	1,465,518	687	\$785,469	38,467
Heating System Rebate						5,500	\$1,631,938	75,997
Home Lighting	250,000	\$2,893,018	47,600	4,179	51,878,595			
Home Performance with ENERGY STAR	200	\$209,690	340	121	345,415	200	\$540,810	6,618
Insulation Rebate Program	74	\$27,511	259		257,555	977	\$365,500	14,766
Refrigerator Recycling	4,000	\$789,924	936	565	4,788,120			
Residential Cooling	11,001	\$3,415,117	7,659	7,555	5,579,647			
Residential Quick Fix Efficiency Service	3,000	\$506,308	3,286	666	2,185,358	3,000	\$732,663	21,040
School Education Kits	20,000	\$597,356	11,775	183	3,490,850	20,000	\$527,946	34,014
Water Heating Rebate						1,050	\$233,192	3,288
<b>Residential Segment Energy Efficiency Total</b>	<b>290,947</b>	<b>\$8,874,388</b>	<b>74,888</b>	<b>13,460</b>	<b>70,392,924</b>	<b>39,914</b>	<b>\$4,914,307</b>	<b>205,358</b>
<b>Load Management Segment - Residential Saver's Switch</b>	<b>21,000</b>	<b>\$6,641,978</b>	<b>63,302</b>	<b>19,970</b>	<b>171,406</b>			
Consumer Education	423,273	\$751,839				373,085	\$525,028	
Home Energy Audits	3,231	\$372,262				2,088	\$179,987	
Lamp Recycling	236,212	\$194,913						
Energy Efficiency Support Services		\$374,240					\$560,570	
Indirect Residential Subtotal	662,716	\$1,693,254				375,173	\$1,265,585	
<b>Residential Segment Total</b>	<b>974,663</b>	<b>\$17,209,621</b>	<b>138,190</b>	<b>33,430</b>	<b>70,564,330</b>	<b>415,087</b>	<b>\$6,179,892</b>	<b>205,358</b>
<b>Low Income Segment</b>								
Conservation Kits	15,000	\$597,228	17,324	398	7,128,430	15,000	\$303,678	40,524
Home Electric Savings Program	1,375	\$1,003,824	397	120	803,660			
Single Family Weatherization Program						408	\$865,955	6,038
<b>Low Income Segment Total</b>	<b>16,375</b>	<b>\$1,601,052</b>	<b>17,721</b>	<b>517</b>	<b>7,932,090</b>	<b>15,408</b>	<b>\$1,169,633</b>	<b>46,562</b>
<b>Planning Segment</b>								
Advertising & Promotion		\$2,100,000					\$525,000	
Application Development & Maintenance		\$1,008,000					\$252,000	
CEP Training		\$144,278					\$49,971	
Regulatory Affairs		\$544,080					\$111,533	
<b>Planning Segment Total</b>		<b>\$3,796,358</b>					<b>\$938,504</b>	
<b>Research, Evaluations &amp; Pilots Segment</b>								
Market Research		\$1,828,035					\$310,452	
Product Development		\$885,900					\$201,000	
Annex 49 Pilot								
Energy Feedback Pilot	35,225	\$215,958	683	105	6,345,530	35,000	\$215,058	62,471
<b>Product Development Total</b>	<b>35,225</b>	<b>\$1,101,858</b>	<b>683</b>	<b>105</b>	<b>6,345,530</b>	<b>35,000</b>	<b>\$416,058</b>	<b>62,471</b>
<b>Research, Evaluations &amp; Pilots Segment Total</b>	<b>35,225</b>	<b>\$2,929,892</b>	<b>683</b>	<b>105</b>	<b>6,345,530</b>	<b>35,000</b>	<b>\$726,510</b>	<b>62,471</b>
<b>PORTFOLIO SUBTOTAL</b>	<b>1,100,618</b>	<b>\$60,039,604</b>	<b>255,670</b>	<b>93,373</b>	<b>323,922,826</b>	<b>468,132</b>	<b>\$13,611,517</b>	<b>808,916</b>
<b>Renewable Energy Segment-Solar*Reward</b>	<b>414</b>	<b>\$5,003,198</b>	<b>2,046</b>	<b>1,062</b>	<b>2,791,427</b>			
<b>Anticipated Alternative Filings</b>								
CEE County Government Initiative								
CEE One Stop Efficiency Shop		\$12,600,000		11,392	42,053,191			
Energy Smart		\$315,000						
<b>Anticipated Alternative Filings Total</b>		<b>\$12,915,000</b>		<b>11,392</b>	<b>42,053,191</b>			
<b>Assessments Segment</b>		<b>\$1,318,120</b>					<b>\$361,442</b>	
<b>Electric Utility Infrastructure</b>								
<b>Supply Side Resources Segment - U of M IREI</b>								
<b>PORTFOLIO TOTAL</b>	<b>1,101,032</b>	<b>\$79,275,922</b>	<b>257,716</b>	<b>105,827</b>	<b>368,767,444</b>	<b>468,132</b>	<b>\$13,972,959</b>	<b>808,916</b>

## 2012 Program Costs and Impacts

2012	Electric Participants	Electric Budget	Customer kW	Generator kW	Generator kWh	Gas Participants	Gas Budget	Dth Savings
<b>Business Segment</b>								
Commercial Heating Efficiency						304	1,348,109	221,818
Commercial Real Estate								
Compressed Air Efficiency	490	\$2,980,895	5,648	5,355	38,005,065			
Cooling Efficiency	279	\$2,046,350	3,433	2,492	6,128,212			
Custom Efficiency	176	\$4,228,193	7,544	4,333	37,808,710	51	\$764,504	70,817
Data Center Efficiency	12	\$840,397	1,430	1,539	10,765,275			
Efficiency Controls	72	\$1,395,084	2,346	762	16,550,599	27	\$241,018	20,250
Energy Design Assistance-Business New Construction	62	\$5,015,614	7,166	7,158	26,247,910	8	\$234,484	19,728
Energy Efficient Buildings-Business New Construction	30	\$568,796	1,277	1,276	4,859,771	11	\$65,759	8,271
Furnace Efficiency						240	\$149,649	4,611
Lighting Efficiency	483	\$3,105,707	6,373	5,836	23,250,018			
Market Transformation - Computer Efficiency	30,375	\$442,567	761	819	4,578,543			
Market Transformation - Vending Efficiency	9	\$41,900	54	52	497,439			
Motor & Drive Efficiency	994	\$3,807,662	7,734	6,476	41,017,202			
Process Efficiency	108	\$7,058,772	7,656	5,474	43,895,686	27	\$1,500,020	138,608
Recommissioning	110	\$2,250,290	3,157	1,618	15,795,538	27	\$126,307	16,238
<b>Business Segment Energy Efficiency Total</b>	<b>33,199</b>	<b>\$33,782,226</b>	<b>54,578</b>	<b>43,189</b>	<b>269,399,967</b>	<b>695</b>	<b>\$4,429,850</b>	<b>500,342</b>
Business Saver's Switch	1,164	\$2,086,837	25,385	8,342	49,598			
Electric Rate Savings	110	\$654,098	25,000	12,610	887,589			
<b>Business Segment Load Management Total</b>	<b>1,274</b>	<b>\$2,740,935</b>	<b>50,385</b>	<b>20,952</b>	<b>937,187</b>			
Business Education	13,323	\$238,972				1,817	\$36,138	
Energy Advisory Service	222	\$219,866				24	\$11,673	
Energy Analysis	304	\$381,421				137	\$155,945	
Lamp Recycling	33,235	\$35,000						
Turn-Key Services	9	\$314,520				6	\$37,916	
<b>Indirect Business Subtotal</b>	<b>47,093</b>	<b>\$1,189,779</b>				<b>1,984</b>	<b>\$241,672</b>	
<b>Business Segment Total</b>	<b>81,566</b>	<b>\$37,712,940</b>	<b>104,963</b>	<b>64,141</b>	<b>270,337,154</b>	<b>2,679</b>	<b>\$4,671,522</b>	<b>500,342</b>
<b>Residential Segment</b>								
Energy Efficient Showerhead Program	1,500	\$17,629	2,700		401,864	8,500	\$99,901	11,169
ENERGY STAR Homes	1,244	\$470,611	367	211	1,617,498	736	\$820,015	41,981
Heating System Rebate						5,500	\$1,687,969	75,997
Home Lighting	225,000	\$2,612,899	42,840	3,761	43,531,041			
Home Performance with ENERGY STAR	225	\$215,979	367	124	363,231	225	\$571,352	7,452
Insulation Rebate Program	77	\$28,856	272		270,556	1,026	\$383,376	15,511
Refrigerator Recycling	5,000	\$994,336	1,171	706	5,985,151			
Residential Cooling	12,000	\$3,657,237	8,354	8,241	6,086,205			
Residential Quick Fix Efficiency Service	7,500	\$1,157,020	8,215	1,666	5,295,719	7,500	\$1,735,382	52,600
School Education Kits	20,000	\$616,126	11,775	183	3,490,850	20,000	\$543,578	34,014
Water Heating Rebate						1,050	\$235,165	3,288
<b>Residential Segment Energy Efficiency Total</b>	<b>272,546</b>	<b>\$9,770,693</b>	<b>76,062</b>	<b>14,893</b>	<b>67,042,114</b>	<b>44,537</b>	<b>\$6,076,738</b>	<b>242,012</b>
<b>Load Management Segment - Residential Saver's Switch</b>	<b>21,000</b>	<b>\$6,797,971</b>	<b>63,302</b>	<b>19,970</b>	<b>171,406</b>			
Consumer Education	433,854	\$775,640				382,912	\$540,806	
Home Energy Audits	3,392	\$386,062				2,192	\$189,124	
Lamp Recycling	248,023	\$205,260						
Energy Efficiency Support Services		\$385,510						\$577,370
<b>Indirect Residential Subtotal</b>	<b>685,269</b>	<b>\$1,752,472</b>				<b>385,104</b>	<b>\$1,307,300</b>	
<b>Residential Segment Total</b>	<b>978,815</b>	<b>\$18,321,136</b>	<b>139,364</b>	<b>34,863</b>	<b>67,213,520</b>	<b>429,641</b>	<b>\$7,384,038</b>	<b>242,012</b>
<b>Low Income Segment</b>								
Conservation Kits	15,000	\$626,952	17,324	398	7,128,430	15,000	\$318,401	40,524
Home Electric Savings Program	1,375	\$1,037,857	397	120	803,660			
Single Family Weatherization Program						408	\$891,563	6,038
<b>Low Income Segment Total</b>	<b>16,375</b>	<b>\$1,664,809</b>	<b>17,721</b>	<b>517</b>	<b>7,932,090</b>	<b>15,408</b>	<b>\$1,209,964</b>	<b>46,562</b>
<b>Planning Segment</b>								
Advertising & Promotion		\$2,205,000					\$551,250	
Application Development & Maintenance		\$1,058,400					\$264,600	
CIP Training		\$149,741					\$51,707	
Regulatory Affairs		\$560,676					\$115,548	
<b>Planning Segment Total</b>		<b>\$3,973,817</b>					<b>\$983,105</b>	
<b>Research, Evaluations &amp; Pilots Segment</b>								
Market Research		\$1,021,735					\$209,435	
Product Development		\$864,616					\$202,854	
Annex 49 Pilot								
Energy Feedback Pilot	35,225	\$113,839	683	105	6,345,530	35,000	\$112,939	62,471
<b>Product Development Total</b>	<b>35,225</b>	<b>\$978,455</b>	<b>683</b>	<b>105</b>	<b>6,345,530</b>	<b>35,000</b>	<b>\$315,793</b>	<b>62,471</b>
<b>Research, Evaluations &amp; Pilots Segment Total</b>	<b>35,225</b>	<b>\$2,000,189</b>	<b>683</b>	<b>105</b>	<b>6,345,530</b>	<b>35,000</b>	<b>\$525,228</b>	<b>62,471</b>
<b>PORTFOLIO SUBTOTAL</b>	<b>1,111,982</b>	<b>\$63,672,892</b>	<b>262,730</b>	<b>99,626</b>	<b>351,828,294</b>	<b>482,728</b>	<b>\$14,773,857</b>	<b>851,387</b>
<b>Renewable Energy Segment-Solar*Rewards</b>	<b>414</b>	<b>\$5,003,198</b>	<b>2,046</b>	<b>1,062</b>	<b>2,791,427</b>			
<b>Anticipated Alternative Filings</b>								
CEE County Government Initiative								
CEE One Stop Efficiency Shop		\$14,000,000		12,531	46,258,510			
Energy Smart		\$330,000						
<b>Anticipated Alternative Filings Total</b>		<b>\$14,330,000</b>		<b>12,531</b>	<b>46,258,510</b>			
<b>Assessments Segment</b>		<b>\$1,318,120</b>					<b>\$361,442</b>	
<b>Electric Utility Infrastructure</b>								
<b>Supply Side Resources Segment - U of M IREE</b>								
<b>PORTFOLIO TOTAL</b>	<b>1,112,396</b>	<b>\$84,324,210</b>	<b>264,776</b>	<b>113,219</b>	<b>400,878,231</b>	<b>482,728</b>	<b>\$15,135,299</b>	<b>851,387</b>

## 2010-2012 Triennial Plan Program Summary

Three Year Summary	Electric Participants	Electric Budget	Customer kW	Generator kW	Generator kWh	Gas Participants	Gas Budget
2010	1,087,204	\$74,747,442	251,830	101,412	351,003,149	447,938	\$13,320,424
2011	1,101,032	\$79,275,922	257,716	105,827	368,767,444	468,132	\$13,972,959
2012	1,112,396	\$84,324,210	264,776	113,219	400,878,231	482,728	\$15,135,299
2010 - 2012 Total	3,300,632	\$238,347,573	774,322	320,457	1,120,648,824	1,398,799	\$42,428,682