

Extrapolation of Focus on Energy Results to 2008 and 2011

A B C D E F G H I

Table 1

Summary of Focus on Energy Results

Contract Year	Residential		Business Programs		Low Income		Total	
	kWh	kW	kWh	kW	kWh	kW	kWh	kW
1	26,073,800	3,079	26,681,444	11,257			52,755,244	14,336
2 (1st - 3rd q	115,812,694		106,837,228		8,349,802	814	230,999,724	38,814
Difference between Year 1 and 2								24,478

Column A: Contract Year 1 is July 2001 -- June 2002; Contract Year 2 is July 2002 -- June 2003

Row 2: PA Government Services Inc., Focus on Energy Annual Performance Report May 2001 – June 2002, Revised 9/3/02.

Row 3: Department of Administration Division of Energy Focus on Energy Public Benefits Evaluation Quarterly Summary Report Contract Year 2, Third Quarter Final: May 2003 at http://www.doa.state.wi.us/docs_view2.asp?docid=1015.

Table 2
Extrapolation

Actual Contract Year 1	Actual Qtrts 1-3 Year 2	Estimated Total			
		2002-2003	2003-2008	2003-2011	
14336	24,478	48,605	83,264	152,974	kW
14.336	24.478	48.6052	83.26360173	152.9740272	MW

Column C: Quarter 1-3 inflated by 25% to include the 4th quarter in the total for the year, plus an additional 15% to account for the tendency for most documentation to come in at year end.

Column D-E: Additional years inflated by 15% to account for increased efficiencies and effectiveness over time.

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Table 3

Difference Between Needed and Extrapolated

	Year	Needed For LOLE Criterion (MW's)	Maximum Simultaneous Import Capab (MW's)	Capacity Needed (MW's)	Extrapolated Focus on Energy Results (MW's)	Capacity Need Net of DSM (MW's)	Capacity Need vs. DSM (Percent)
8							
9	2008	2,410	1,810	600	83.26	516.74	621%
10	2011	2,595	1,810	785	152.97	632.03	413%

Column B: Energy Systems Planning Consulting, "Analysis of the Wisconsin-Upper Michigan System (WUMS) Transmission Control Area Import Requirements for the American Transmission Company, (ATC)", June 4, 2003, Appendix B, Table 1.

Column C: American Transmission Company, June 13, 2003.

Column D: Column B - Column C

Column E: Table 2

Column F: Column D - Column E

Column G: (Column F/Column E)/100