Multivariate Regression Model Results

This exhibit provides the results of the load model forecast discussed in Exhibit 3 Tab 1 Schedule 1. Included is the forecast of short term system energy consumption, short term system peak demand, and customer numbers. This exhibit also addresses the impacts of conservation and demand side management ("CDM"), weather normalization methodology, and an assessment of the model performance. Please note that distribution revenues and use-per-customer is discussed in Exhibit 3 Tab 2 Schedule 1.

Short Term System Energy Consumption Forecast

The energy consumption forecast model introduced and discussed at Exhibit 3 Tab 1 Schedule 1 performs very well with an adjusted R^2 of 0.987, indicating that 98.7% of the variations in energy consumption from 1996 to 2011 are explained by the variables in the model. Furthermore, the model statistics indicate a Mean Absolute Percentage Error (“MAPE”) of 0.86% with a monthly mean absolute deviation (“MAD”) of 5,413 MWh. Additional model statistics including coefficient values, standard error, T-Stat and P-Values are included in Appendix A. As illustrated in Table 1 below, system energy consumption under normal weather is expected to increase by 0.06% in 2012 relative to weather-corrected 2011 consumption. Energy consumption is projected to increase by 0.88% in 2013.

Table 1: Actual/Forecast and Weather-Corrected Energy Consumption, 2006 to 2013

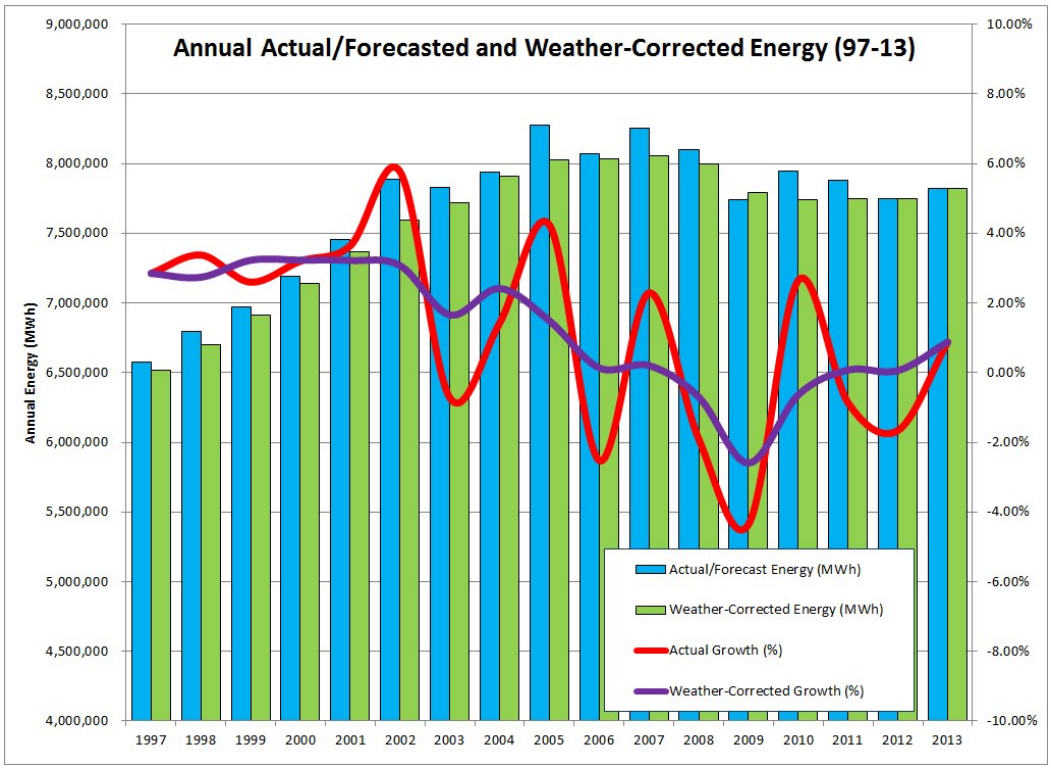
Year	Actual/Forecast Energy Consumption (MWh)	Actual Growth (%)	Weather-Corrected Energy Consumption (MWh)	Weather-Corrected Growth (%)
2006	8,038,676	-2.93	8,035,586	0.14
2007	8,249,692	2.63	8,052,075	0.21
2008	8,096,552	-1.86	7,995,947	-0.70
2009	7,742,344	-4.37	7,788,628	-2.59
2010	7,949,146	2.67	7,739,098	-0.64
2011	7,880,490	-0.86	7,744,998	0.08
2012*	7,749,733	-1.66	7,749,733	0.06
2013*	7,817,741	0.88	7,817,741	0.88

* Incremental CDM activities not included

Note that the forecast in Table 1 does not include the anticipated impacts of incremental CDM activities, which is discussed later in this exhibit.

Figure 1 below illustrates the annual energy consumption, weather-corrected energy consumption, annual growth rates and weather-corrected annual growth rates on an actual basis from 1997 to 2011, and as forecast from 2012 to 2013.

Figure 1: Actual/Forecast and Weather-Corrected Energy Consumption, 1997 to 2013



Short Term System Peak Demand Forecast

The system peak demand forecast was derived using an extreme weather scenario. (The extreme weather scenario is described more fully below). The model fit was found to be statistically significant with an adjusted R^2 of 0.95 indicating that the model captures 95% of the peak demand variation from 1996 to 2011. Furthermore, the model statistics indicate a MAPE of 2.46% with a MAD of 24.16 MW.

Figure 2 and Table 2 below provide the actual and forecast system peak demand from 1996 to 2013, assuming the extreme weather scenario. The forecast indicates a 3.28% peak demand growth in 2012 relative to the actual 2011 system peak, and 0.45% peak demand growth in 2013, as shown in Table 2.

Figure 2: Actual and Forecast System Peak Demand (Extreme Weather), 1996 to 2013

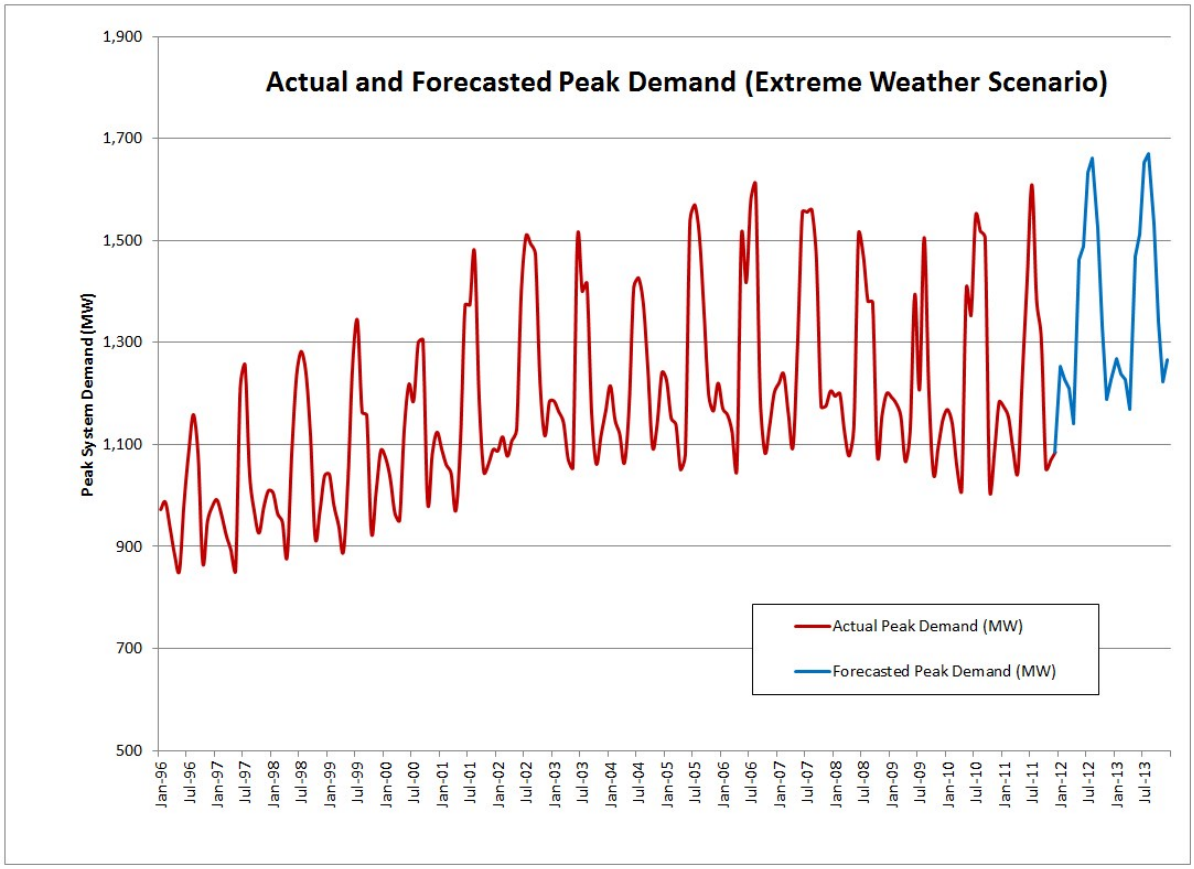


Table 2: Actual and Forecast System Peak Demand (Extreme Weather), 1997 to 2013

Year	System Peak Demand (MW)	Annual Growth (%)
1997	1,256	8.43
1998	1,283	2.11
1999	1,344	4.76
2000	1,305	-2.87
2001	1,477	13.16
2002	1,509	2.20
2003	1,505	-0.26
2004	1,427	-5.22
2005	1,570	10.05
2006	1,610	2.54
2007	1,560	-3.10
2008	1,513	-3.05
2009	1,506	-0.47
2010	1,550	2.93
2011	1,609	3.86
2012*	1,662	3.28
2013*	1,670	0.45

* Table 2 excludes incremental CDM savings in 2012 to 2013

Adjustments for Conservation and Demand Side Management

Enersource delivered CDM programs funded through third tranche revenue and is currently delivering CDM programs that are funded through the Ontario Power Authority ("OPA"). On November 12, 2010, the Board issued a Decision and Order[1] which specified the CDM targets which Enersource must meet as a condition of its licence. These targets are 92.98 MW for the 2014 Net Annual Peak Demand Savings and 417.22 GWh for the 2011-2014 Net Cumulative Energy Savings. Enersource continues to deliver OPA programs to meet these new targets.

[1] Board Dockets EB-2010-0215 and EB-2010-0216 Decision and Order dated November 12, 2010, Appendix A, line 18.

The impact of historical CDM programs on the load in future years is incorporated in the load forecast presented in Table 1 above as a CDM trending variable is utilized in the load forecast model. The load forecast model however does not incorporate projections of incremental energy savings from the aggressive CDM targets that Enersource will need to deliver in 2012 to 2013. Hence, Enersource has adjusted the forecast shown in Table 1 with the cumulative increases in CDM over and above those included in the load forecast model over the 2012 to 2013 period. The incremental CDM energy consumption savings are identified in Table 3 below.

Table 3: CDM Adjustments by Customer Class, 2012 to 2013 (kWh)

Rate Class	2012 CDM Adjustment	2013 CDM Adjustment
Residential	(22,709,000)	(35,842,920)
Small Commercial	-	-
Unmetered Scattered Load	-	-
GS < 50	(32,620,613)	(39,519,293)
GS 50-499	(4,349,853)	(6,718,613)
GS 500-4999	(4,648,053)	(7,166,687)
Large User	(14,714,815)	(8,983,655)
Street Lighting	(5,228,799)	(20,915,195)
Total	**(84,271,133)**	**(119,146,362)**

Table 3 highlights the adjustment made to the sales forecasts by customer class to reflect the load reductions in 2012 and 2013 as a result of the incremental CDM activities. A detailed monthly breakdown of the CDM adjustment shown on Table 3 is provided as Attachment 1 to this exhibit.

The net result of the CDM adjustments yields an overall consumption forecast as shown in Table 4 below. The forecast data on Table 4 is also shown at Attachment 2, which provides the actual and forecast sales by rate class, net of CDM impacts, from 2008 to 2013.

Table 4: Energy Consumption Forecast Including CDM Impacts, 2012 to 2013 (kWh)

	Energy Consumption Forecast (per Table 1)	CDM Adjustment (per Table 3)	Energy Consumption Forecast
2012			
Residential	1,498,238,071	(22,709,000)	1,475,529,071
Small Commercial	908,655	-	908,655
Unmetered Scattered Load	10,663,801	-	10,663,801
GS < 50	667,052,720	(32,620,613)	634,432,107
GS 50-499	2,204,055,980	(4,349,853)	2,199,706,127
GS 500-4999	2,316,967,744	(4,648,053)	2,312,319,691
Large User	1,011,627,005	(14,714,815)	996,912,190
Street Lighting	40,218,989	(5,228,799)	34,990,190
Total	**7,749,732,964**	**(84,271,133)**	**7,665,461,831**
2013			
Residential	1,510,959,264	(35,842,920)	1,475,116,344
Small Commercial	916,349	-	916,349
Unmetered Scattered Load	10,756,816	-	10,756,816
GS < 50	672,829,817	(39,519,293)	633,310,524
GS 50-499	2,223,403,707	(6,718,613)	2,216,685,094
GS 500-4999	2,337,688,588	(7,166,687)	2,330,521,901
Large User	1,020,566,402	(8,983,655)	1,011,582,747
Street Lighting	40,619,625	(20,915,195)	19,704,431
Total	**7,817,740,567**	**(119,146,362)**	**7,698,594,205**

Weather Normalization Methodology

Since forecasting weather with confidence is not reasonable, Enersource's load forecasting process utilizes two weather scenarios which are generated based on actual historical weather data for Mississauga. The two scenarios that are used are normal weather used for energy consumption forecasting, and extreme weather for peak system demand forecasting. Normal weather scenario is used for energy consumption since it provides the most typical weather conditions relative to historical experience. The extreme weather scenario is utilized for peak system demand forecasting to project the peak load demand which occurs

when the system is under duress. It would not be appropriate to use the extreme weather scenario for energy consumption forecasting as the likelihood of observing sustained extreme weather is highly unlikely. However, in assessing the system's capability to meet a one-hour summer peak, a monthly extreme peak demand forecast would be more appropriate.

Enersource utilizes 31 years of historical weather data to generate the normal and extreme weather scenarios. This is consistent with the weather normalization process used by the Independent Electricity System Operator ("IESO") to derive its *18-Month Outlook – An Assessment of the Reliability and Operability of the Ontario Electricity System*.[2]

The practice of weather normalization using 30 years of historical data is also consistent with weather normalization practices at Environment Canada[3] and the World Meteorological Organization.

The World Meteorological Organization Climatological Practices (WMO-No.100) indicates that climatological standards for normal weather are computed based on data from consecutive periods of 30 years.[4]

The use of 31 years by Enersource, rather than 30, is required as the normal and extreme weather scenarios are based on median data for actual days and not on averages. Selecting a median not based on averages requires an odd number. This is explained more fully below.

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[2] Source: "Methodology to Perform Long Term Assessments", Nov 2011, IESO_REP_0266v17.0 Outlook Methodology, Page 5.

[3] http://www.climate.weatheroffice.gc.ca/climate_normals/index_e.html, http://www.climate.weatheroffice.gc.ca/prods_servs/normals_documentation_e.html

[4] www.wmo.int/pages/prog/wcp/ccl/guide/guide_climat_practices.html

Enersource also observes that the Board has accepted a 31-year weather scenario in its adoption of the *Ontario Wholesale Electricity Market Price Forecast*[5] completed by Navigant Consulting, Ltd. ("Navigant") to underpin the Board's *Regulated Price Plan Price Report* every six months. Enersource recognizes that Navigant's price forecast is based on the IESO's 18 Month Outlook, which is based on weather normalization using 31 years of actual weather similar to the methodology used by Enersource. The use of 30 years of historical data is also supported by Itron Energy Forecasting Group ("Itron")[6] who are considered industry experts in electricity load forecasting.

Enersource submits that the determination of weather normalization using 30 years of data is a common, accepted protocol, as is evidenced by the practices of Environment Canada, the World Meteorological Organization, Navigant, the IESO, Itron and the Board. Thus, Enersource continues to base its load forecast on the same time period.

In recent years, some Board proceedings have introduced the use of a shorter period, ten years, for weather normalization purposes. For comparison purposes, Enersource has calculated its energy consumption forcast using this method. The 2012 and 2013 system energy consumption forecasts using both 11-year and 31-year weather are provided in Table 5 below. Table 5 illustrates that the impact of using a shorter period of weather normalization produces a slight (0.59%) increase in the forecasted system energy consumption.

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[5] http://www.ontarioenergyboard.ca/OEB/_Documents/EB-2004-0205/RPP_WholesaleElectricityPriceForecastRprt_20111017.pdf

[6] Dr. J. Stuart McMenamin, Itron Energy Forecasting White Paper, "Defining Normal Weather for Energy and Peak Normalization", 2008 Itron Inc.

Table 5: Comparison of 31-Year to 11-Year Normal Weather on Energy Consumption Forecast

	Energy Forecast (MWh)	
	2012	2013
31 Years	7,749,733	7,817,741
11 Years	7,796,251	7,864,125
% Difference	0.59%	0.59%

Enersource utilizes hourly weather information from the Lester B. Pearson International Airport ("Pearson Airport") weather station located in Mississauga. The data used for review, analysis and scenario development was obtained from the National Climate Data Archives at Environment Canada.[7] Enersource's study of normal and extreme weather data used the hourly data from Pearson Airport from 1980 to 2011.

Normal Weather Scenario Process

The process used by Enersource to derive its normal weather scenario involves ranking and selecting the median temperature for each day of the year. The process starts with converting historical hourly daily temperatures into daily mean (average) temperatures. Daily average temperatures are then indexed based on similar days in their respective week of the year. For each day of the week, the data was ranked from the highest (maximum) daily average temperature to lowest (minimum) daily average temperature. Based on a list of 31 daily average temperatures for the same day of the same week for each year, the median daily average temperature is selected. This process is repeated for each day of the year to build an entire year of normal weather data.

[7] http://climate.weatheroffice.gc.ca

Extreme Weather Scenario Process

The process used to derive the extreme weather scenario is similar to that used to derive the normal weather scenario. However, rather than selecting the median daily average temperature for each day, the extreme weather scenario uses the maximum daily average temperature during summer months and the minimum daily average temperature for the winter months.

Weather Normalization for Rate Class Sales

Enersource has developed multivariate regression models to determine energy consumption for each rate class. These models capture the relationship between rate class sales and a number of explanatory variables including weather, calendar, econometric and other explanatory variables. The models were developed based on energy sales from 2004 to 2011 and include the same input variables such as weather, calendar, and econometric data as the system energy and peak demand models. The models were then used to derive weather-corrected energy sales for each rate class using the normal weather scenario.

Class sales models were created for the following customer groups:

- Residential;
- Small Commercial;
- General Service Less Than 50 kW;
- General Service 50-499 kW;
- General Service 500-4999 kW; and
- Large User.

Actual and forecast energy sales in kWh for all rate classes for 2008 through 2013, net of CDM adjustments, are provided at Attachment 2. Weather-normalized actual and forecast energy monthly sales in kWh for all rate classes for 2008 through 2013 are provided at Attachment 3.

Similarly, actual and forecast energy demand for all applicable rate classes for 2008 to 2013 is provided at Attachment 4. Weather-normalized actual and forecast energy demand for all applicable rate classes for 2008 to 2013 is provided at Attachment 5. Energy demand forecasts were determined by applying weather-normalized energy sales to a five-year average load factor by customer rate class to determine weather-normalized billing determinants in kW by customer rate class.

The weather-normalized rate class sales models performed very well, with adjusted R^2 statistics ranging from 0.83 to 0.95 and MAPE of 1.25% to 2.31%. The model statistics and a list of coefficient variables for each rate class model, including standard error, T-statistics and P-values, can be found at Appendix C to Appendix H.

Historical Performance of Load Forecasting

Table 6 below provides a comparison of forecasted, actual and weather-normalized energy consumption from 2004 to 2011. When adjusted for annual incremental energy savings as a result of Enersource's CDM activities, the forecasted energy consumption was found to have an average variance of 0.33% compared to actual energy consumption. Likewise, the forecasted energy consumption was found to vary from the weather-corrected energy consumption by 1.72%. On average, Enersource's consumption forecasts tended to exceed actual energy consumption.

Table 6: Forecast Performance Vs. Actual and Weather-Corrected Energy Consumption, 2004 to 2011 (MWh)

Year	Forecast Energy Consumption (MWh)	Actual Energy Consumption (MWh)	Variance of Forecasted to Actual Energy (%)	Actual Consumption Weather-Corrected (MWh)	Variance of Forecasted to Actual W/C Energy (%)
2004	7,898,226	7,940,668	-0.54	7,906,647	-0.11
2005	8,021,757	8,281,072	-3.23	8,024,379	-0.03
2006	8,153,097	8,038,676	1.40	8,035,586	1.44
2007	8,244,528	8,249,692	-0.06	8,052,075	2.33
2008	8,234,669	8,096,552	1.68	7,995,947	2.90
2009	8,064,633	7,742,344	4.00	7,788,628	3.42
2010	7,866,814	7,949,146	-1.05	7,739,098	1.62
2011	7,914,667	7,880,490	0.43	7,744,998	2.14
		Average	**0.33**		**1.72**

The higher variances since 2008 are largely attributable to the use of projected econometric drivers from the Province Of Ontario's Economic Outlook and Fiscal Plan that supports the annual Ontario Budget. Since late 2011, Enersource has begun using the Conference Board of Canada's outlook for the region of Toronto, which includes Mississauga. This change was a result of an analaysis of Enersource's historical load forecasting performance. Based on revised inputs using the Conference Board of Canada outlooks, the performance of Enersource's load forecasting model was much-improved. The predicted results of the models, when adjusted for annual incremental CDM savings, was found to have a variance of -0.10% to actual energy consumption, and 1.27% compared to weather-corrected energy consumption as illustrated in Table 7 below.

Table 7: Revised Predicted Performance Vs. Actual and Weather-Corrected Energy Consumption, 2004 to 2012 June YTD (MWh)

Year	Predicted Energy Consumption (MWh)	Actual Energy Consumption (MWh)	Variance of Predicted to Actual Energy (%)	Actual Weather-Corrected Consumption (MWh)	Variance of Predicted to Actual W/C Energy (%)
2004	7,921,123	7,940,668	-0.25	7,906,647	0.18
2005	8,324,628	8,281,072	0.52	8,024,379	3.61
2006	8,101,047	8,038,676	0.77	8,035,586	0.81
2007	8,219,132	8,249,692	-0.37	8,052,075	2.03
2008	8,038,984	8,096,552	-0.72	7,995,947	0.54
2009	7,738,025	7,742,344	-0.06	7,788,628	-0.65
2010	7,889,814	7,949,146	-0.75	7,739,098	1.91
2011	7,882,301	7,880,490	0.02	7,744,998	1.74
		Average	-0.10		1.27
2012 YTD June	**3,835,740**	**3,833,214**	**-0.066%**	**3,823,484**	**-0.320%**

Customer Number Forecast

The City of Mississauga ("City" or "Mississauga") currently has an estimated population of 737,000 residents. The City (and Enersource in parallel) went through a very aggressive expansion period spanning the mid-1980's to the mid-2000's. More recently, Enersource's expansion has slowed relative to the past periods, and available greenfield space for further development has been significantly reduced. Population growth will be driven primarily through intensification and the City has become more focused on higher density housing forms, particularly apartment and condominium development.

Enersource has relied on historical data and information obtained from the City's Planning Department as well as Enersource's own internal measures of development and building service applications to forecast projections for customer growth. Actual and forecasted customer numbers by rate class are provided at Attachments 6 and 7 for 2007 through 2013. Attachment 6 provides the annual average customer numbers for 2007 to 2013. Attachment 7 provides the year-end number of customers for the same period.

As shown in Attachment 6, Enersource anticipates annual growth rates of 1.3% and 1.2% in its average number of customers for the 2012 Bridge Year and 2013 Test Year, respectively.

As shown in Attachment 7, the number of customers at year-end has grown by an average of 2,821 per year from 2008 to 2011. For the 2012 Bridge Year and the 2013 Test Year, an additional 2,683 and 2,229 customers are forecast at year-end, respectively.

Attachment A – Short Term System Load Energy Model Statistics

Regression Statistics	
Iterations	18
Adjusted Observations	191
Deg. of Freedom for Error	173
R-Squared	0.988
Adjusted R-Squared	0.987
AIC	17.914
BIC	18.221
Log-Likelihood	-1,963.83
Model Sum of Squares	790,516,390,955.78
Sum of Squared Errors	9,533,001,678.53
Mean Squared Error	55,104,055.95
Std. Error of Regression	7,423.21
Mean Abs. Dev. (MAD)	5,413.50
Mean Abs. % Err. (MAPE)	0.86%
Durbin-Watson Statistic	2.092
Ljung-Box Statistic	35.95
Prob (Ljung-Box)	0.0556
Skewness	-0.168
Kurtosis	3.291
Jarque-Bera	1.577
Prob (Jarque-Bera)	0.4546

Variable	Coefficient	StdErr	T-Stat	P-Value
Monthly.MonthlyTimeTrend	-18692.675	1373.18	-13.613	0.00%
Population.Population	-0.271	0.063	-4.323	0.00%
Employment.EmpLand	0.573	0.156	3.673	0.03%
Employment.MajOff	6.305	0.507	12.441	0.00%
Monthly.MonthlyGDP	2.849	0.77	3.698	0.03%
MonthlyWeather.MonthlyDBCubed	-0.239	0.081	-2.958	0.35%
MonthlyWeather.MonthlyBuildUp	137.917	39.549	3.487	0.06%
MonthlyWeather.MonthlyCDD	1042.732	93.13	11.196	0.00%
MonthlyWeather.MonthlyHDD	323.34	36.225	8.926	0.00%
Monthly.WorkingDays	2889.973	464.444	6.222	0.00%
MonthlyWeather.MonthlyDwPtCubed	0.15	0.04	3.759	0.02%
MonthlyCalTrans.Month_Feb	-37044.965	2849.082	-13.002	0.00%
MonthlyCalTrans.Month_Aug2003	-4312.616	635.232	-6.789	0.00%
MonthlyCalTrans.Month_Apr	-18234.514	2706.349	-6.738	0.00%
MonthlyCalTrans.Month_Nov1996	-24857.429	6776.573	-3.668	0.03%
MonthlyCalTrans.Month_Dec1999	24056.334	6797.63	3.539	0.05%
AR(1)	0.292	0.076	3.831	0.02%
SMA(1)	0.352	0.078	4.522	0.00%

Attachment B – Short Term System Load Peak Model Statistics

Regression Statistics	
Iterations	10
Adjusted Observations	5842
Deg. of Freedom for Error	5821
R-Squared	0.950
Adjusted R-Squared	0.949
AIC	7.066
BIC	7.090
F-Statistic	5476.454
Prob (F-Statistic)	0.0000
Log-Likelihood	(28,908.71)
Model Sum of Squares	127,869,833.91
Sum of Squared Errors	6,795,732.00
Mean Squared Error	1,167.45
Std. Error of Regression	34.17
Mean Abs. Dev. (MAD)	24.16
Mean Abs. % Err. (MAPE)	2.46%
Durbin-Watson Statistic	2.021
Ljung-Box Statistic	708.89
Prob (Ljung-Box)	0.0000
Skewness	-0.031
Kurtosis	10.213
Jarque-Bera	12664.175
Prob (Jarque-Bera)	0.0000

Variable	Coefficient	StdErr	T-Stat	P-Value
CONST	228.958	20.769	11.024	0.00%
EconomicDrivers.CPI	248.104	22.777	10.893	0.00%
Calendar.TWT	12.287	1.204	10.205	0.00%
EconomicDrivers.Employment_Land	0.003	0.000	21.081	0.00%
WeatherTrans.AveDB	4.726	0.502	9.409	0.00%
WeatherTrans.MaxDB	1.064	0.268	3.967	0.01%
WeatherTrans.BuildUp	-0.945	0.172	-5.505	0.00%
WeatherTrans.CDD	26.157	0.822	31.819	0.00%
WeatherTrans.HDD	9.971	0.430	23.209	0.00%
WeatherTrans.XCDD	4.898	1.117	4.386	0.00%
WeatherTrans.LaggCDD	8.028	0.495	16.207	0.00%
SunTime.HoursOfLight	-10.583	0.926	-11.428	0.00%
Daily.WkEnd	-151.266	1.255	-120.565	0.00%
Daily.Aug2003	-37.712	16.024	-2.353	1.86%
CalTrans.AugWkDay	50.029	3.448	14.511	0.00%
CalTrans.SeptWkDay	27.922	3.384	8.253	0.00%
CalTrans.JulWkDay	49.262	3.402	14.481	0.00%
CalTrans.OfficeHolidays	11.237	3.017	3.725	0.02%
AR(1)	0.487	0.013	36.539	0.00%
AR(2)	0.134	0.013	10.131	0.00%
SMA(1)	0.241	0.013	18.558	0.00%

Attachment C – Short Term Rate Class Model Statistics – Residential

Regression Statistics	
Iterations	1
Adjusted Observations	32
Deg. of Freedom for Error	24
R-Squared	0.963
Adjusted R-Squared	0.952
AIC	19.423
BIC	19.790
Log-Likelihood	(348.18)
Model Sum of Squares	135,900,847,872.91
Sum of Squared Errors	5,289,122,416.51
Mean Squared Error	220,380,100.69
Std. Error of Regression	14,845.20
Mean Abs. Dev. (MAD)	9,383.41
Mean Abs. % Err. (MAPE)	2.31%
Durbin-Watson Statistic	2.377
Ljung-Box Statistic	7.39
Prob (Ljung-Box)	0.4947
Skewness	0.407
Kurtosis	3.775
Jarque-Bera	1.685
Prob (Jarque-Bera)	0.4306

Variable	Coefficient	StdErr	T-Stat	P-Value
Q_Weather.Q_CDD	764.700	31.318	24.418	0.00%
Q_Weather.Q_HDD	132.434	8.189	16.172	0.00%
Q_EconDrivers.Q_Population	0.378	0.010	38.149	0.00%
Q_CalTrans.Q2_2005	-34372.503	15288.831	-2.248	3.40%
Q_CalTrans.Q3_2008	34237.981	15450.013	2.216	3.64%
Q_CalTrans.Q2_2007	-15612.602	15306.779	-1.020	3.79%
Q_CalTrans.Q4_2009	29870.666	15395.935	1.940	6.42%
Q_CalTrans.Q_Year2004	19462.189	8010.093	2.430	2.30%

Attachment D – Short Term Rate Class Model Statistics – Small Commercial

Regression Statistics	
Iterations	37
Adjusted Observations	32
Deg. of Freedom for Error	23
R-Squared	0.959
Adjusted R-Squared	0.945
AIC	8.373
BIC	8.785
Log-Likelihood	(170.37)
Model Sum of Squares	1,851,603.18
Sum of Squared Errors	78,920.24
Mean Squared Error	3,431.31
Std. Error of Regression	58.58
Mean Abs. Dev. (MAD)	37.50
Mean Abs. % Err. (MAPE)	1.25%
Durbin-Watson Statistic	1.307
Ljung-Box Statistic	11.23
Prob (Ljung-Box)	0.1887
Skewness	0.405
Kurtosis	3.511
Jarque-Bera	1.224
Prob (Jarque-Bera)	0.5422

Variable	Coefficient	StdErr	T-Stat	P-Value
Q_CalTrans.Q_TimeTrend	-25.847	5.670	-4.559	0.01%
Q_Weather.Q_AveDB	0.020	0.002	11.827	0.00%
EconomicIndicators.CPI	2786.183	4.983	559.084	0.00%
Q_CalTrans.Q4_2005	808.373	23.699	34.111	0.00%
Q_CalTrans.Q4_2007	-336.632	135.728	-2.480	2.09%
Q_CalTrans.Q3_2009	-674.028	147.716	-4.563	0.01%
Q_CalTrans.Q4_2009	-426.682	142.180	-3.001	0.64%
Q_CalTrans.Q3_2010	-794.230	149.602	-5.309	0.00%
SMA(1)	-2.415	0.058	-41.752	0.00%

Attachment E – Short Term Rate Class Model Statistics – General Service Less Than 50kW

Regression Statistics	
Iterations	11
Adjusted Observations	31
Deg. of Freedom for Error	24
R-Squared	0.863
Adjusted R-Squared	0.829
AIC	16.138
BIC	16.462
Log-Likelihood	(287.12)
Model Sum of Squares	1,269,715,582.57
Sum of Squared Errors	201,257,129.28
Mean Squared Error	8,385,713.72
Std. Error of Regression	2,895.81
Mean Abs. Dev. (MAD)	1,889.21
Mean Abs. % Err. (MAPE)	1.10%
Durbin-Watson Statistic	1.920
Ljung-Box Statistic	12.73
Prob (Ljung-Box)	0.1215
Skewness	0.001
Kurtosis	3.419
Jarque-Bera	0.226
Prob (Jarque-Bera)	0.8929

Variable	Coefficient	StdErr	T-Stat	P-Value
Q_CalTrans.Q_TimeTrend	-3324.979	220.242	-15.097	0.00%
EconomicIndicators.CPI	155292.199	1671.045	92.931	0.00%
Q_Weather.Q_CDD	51.889	7.314	7.094	0.00%
Q_Weather.Q_HDD	17.811	1.991	8.946	0.00%
Q_CalTrans.Q_Year2011	-8562.512	1620.425	-5.284	0.00%
Q_CalTrans.Q1_2011	9707.459	3454.548	2.810	0.97%
AR(1)	-0.382	0.183	-2.084	4.80%

Attachment F – Short Term Rate Class Model Statistics – General Service 50-499kW

Regression Statistics	
Iterations	1
Adjusted Observations	32
Deg. of Freedom for Error	24
R-Squared	0.909
Adjusted R-Squared	0.883
AIC	19.021
BIC	19.388
Log-Likelihood	(341.75)
Model Sum of Squares	35,458,613,737.04
Sum of Squared Errors	3,538,618,101.55
Mean Squared Error	147,442,420.90
Std. Error of Regression	12,142.59
Mean Abs. Dev. (MAD)	8,526.45
Mean Abs. % Err. (MAPE)	1.49%
Durbin-Watson Statistic	1.988
Ljung-Box Statistic	6.11
Prob (Ljung-Box)	0.6350
Skewness	-0.047
Kurtosis	2.036
Jarque-Bera	1.250
Prob (Jarque-Bera)	0.5352

Variable	Coefficient	StdErr	T-Stat	P-Value
Q_CalTrans.Q_TimeTrend	-22927.084	1142.967	-20.059	0.00%
EconomicIndicators.CPI	579044.308	7713.878	75.065	0.00%
Q_Weather.Q_CDD	97.614	26.379	3.701	0.11%
Q_Weather.Q_HDD	45.392	7.231	6.277	0.00%
Q_CalTrans.Q2_2006	-53885.942	12862.215	-4.189	0.03%
Q_CalTrans.Q1_2010	-24960.592	12927.060	-1.931	6.54%
Q_CalTrans.Q1_2006	31420.903	12734.248	2.467	2.11%
Q_CalTrans.Q2_2004	-30208.051	13623.602	-2.217	3.63%

Attachment G – Short Term Rate Class Model Statistics – General Service 500-4999kW

Regression Statistics	
Iterations	1
Adjusted Observations	32
Deg. of Freedom for Error	24
R-Squared	0.898
Adjusted R-Squared	0.869
AIC	18.806
BIC	19.172
Log-Likelihood	(338.30)
Model Sum of Squares	25,239,450,344.15
Sum of Squared Errors	2,852,229,979.36
Mean Squared Error	118,842,915.81
Std. Error of Regression	10,901.51
Mean Abs. Dev. (MAD)	7,252.23
Mean Abs. % Err. (MAPE)	1.25%
Durbin-Watson Statistic	1.763
Ljung-Box Statistic	5.49
Prob (Ljung-Box)	0.7038
Skewness	-0.092
Kurtosis	2.683
Jarque-Bera	0.179
Prob (Jarque-Bera)	0.9142

Variable	Coefficient	StdErr	T-Stat	P-Value
Q_CalTrans.Q_TimeTrend	-15283.215	1963.543	-7.783	0.00%
EconomicIndicators.CPI	-865520.175	125837.516	-6.878	0.00%
Q_Weather.Q_AveDB	16.736	2.513	6.659	0.00%
Q_EconDrivers.Q_TotalMajOff	8.471	1.670	5.073	0.00%
EconomicIndicators.GDP	3.682	0.660	5.579	0.00%
Q_CalTrans.Q3_2005	-28689.700	11783.883	-2.435	2.27%
Q_CalTrans.Q4_2005	27434.077	11329.100	2.422	2.34%
Q_CalTrans.Q2_2007	30297.268	11419.169	2.653	1.39%

Attachment H – Short Term Rate Class Model Statistics – Large User

Regression Statistics	
Iterations	99
Adjusted Observations	32
Deg. of Freedom for Error	22
R-Squared	0.936
Adjusted R-Squared	0.910
AIC	17.112
BIC	17.570
Log-Likelihood	(309.20)
Model Sum of Squares	6,814,771,577.35
Sum of Squared Errors	462,683,639.01
Mean Squared Error	21,031,074.50
Std. Error of Regression	4,585.96
Mean Abs. Dev. (MAD)	3,223.09
Mean Abs. % Err. (MAPE)	1.26%
Durbin-Watson Statistic	2.220
Ljung-Box Statistic	7.01
Prob (Ljung-Box)	0.5352
Skewness	-0.211
Kurtosis	2.035
Jarque-Bera	1.479
Prob (Jarque-Bera)	0.4773

Variable	Coefficient	StdErr	T-Stat	P-Value
Q_Weather.Q_HDD	-24.732	2.759	-8.963	0.00%
Q_Weather.Q_CDD	-36.251	9.535	-3.802	0.10%
EconomicIndicators.GDP	0.992	0.100	9.870	0.00%
Q_EconDrivers.Q_NumberLU	6244.775	2256.954	2.767	1.12%
Q_CalTrans.Q_Year2011	-18788.699	5988.308	-3.138	0.48%
Q_CalTrans.Q1_2004	26286.846	4144.135	6.343	0.00%
Q_CalTrans.Q3_2005	-15865.781	5715.458	-2.776	1.10%
Q_CalTrans.Q4_2007	23012.947	5571.305	4.131	0.04%
Q_CalTrans.Q3_2006	-14036.538	5486.102	-2.559	1.79%
MA(1)	1.450	0.238	6.090	0.00%

Attachment I – Monthly System Energy Consumption and Peak Demand Results, Actual and Weather-Corrected, 1997 to 2011

Month	Actual Energy Consumption (MWh)	Weather-Corrected Consumption (MWh)	Weather Correction – Consumption (MWh)		Actual Peak Demand (MW)	Weather-Corrected Peak (MW)	Weather Correction - Peak (MW)
Jan-97	591,610	588,234	3,376		992	950	41
Feb-97	523,702	531,179	-7,477		962	939	23
Mar-97	545,585	540,775	4,810		922	886	36
Apr-97	513,752	490,984	22,768		893	901	-8
May-97	504,262	500,748	3,514		854	849	5
Jun-97	558,780	530,474	28,306		1,211	976	236
Jul-97	604,731	614,077	-9,346		1,256	1,064	192
Aug-97	558,571	574,729	-16,158		1,041	1,054	-13
Sep-97	516,623	513,095	3,527		968	949	19
Oct-97	530,956	517,759	13,197		927	856	70
Nov-97	547,008	541,707	5,301		976	974	2
Dec-97	576,496	575,561	935		1,009	977	32
Jan-98	585,118	600,240	-15,122		1,005	982	23
Feb-98	523,095	541,217	-18,122		964	957	7
Mar-98	570,073	564,461	5,612		948	923	25
Apr-98	505,489	509,318	-3,829		880	962	-83
May-98	537,853	509,272	28,581		1,084	870	214
Jun-98	582,393	548,610	33,782		1,234	1,060	174
Jul-98	629,387	625,433	3,954		1,283	1,093	189
Aug-98	633,247	591,434	41,813		1,242	1,074	167
Sep-98	562,308	525,137	37,172		1,116	963	152
Oct-98	534,822	530,552	4,270		917	900	17
Nov-98	551,434	560,364	-8,930		970	999	-29
Dec-98	578,814	591,808	-12,994		1,039	1,013	26
Jan-99	600,424	612,446	-12,023		1,042	997	45
Feb-99	529,880	551,932	-22,052		980	977	3
Mar-99	570,446	585,402	-14,956		941	953	-12
Apr-99	512,921	515,577	-2,656		890	948	-59
May-99	536,202	524,622	11,580		1,032	921	111
Jun-99	620,353	565,053	55,300		1,259	1,065	194
Jul-99	687,947	645,763	42,183		1,344	1,136	208
Aug-99	611,838	605,373	6,465		1,163	1,121	42
Sep-99	573,254	548,446	24,807		1,157	1,050	108
Oct-99	547,026	546,523	504		926	944	-18
Nov-99	561,078	583,605	-22,527		1,008	1,042	-34
Dec-99	619,204	629,376	-10,172		1,088	1,059	29
Jan-00	629,285	628,890	395		1,074	1,006	68
Feb-00	583,255	581,329	1,926		1,034	1,003	31
Mar-00	585,126	602,890	-17,764		965	963	2
Apr-00	540,107	534,229	5,878		952	979	-27
May-00	572,602	552,006	20,595		1,129	917	212
Jun-00	595,751	591,757	3,994		1,218	1,083	135
Jul-00	628,485	660,502	-32,017		1,186	1,159	27
Aug-00	652,999	636,660	16,340		1,300	1,105	195
Sep-00	589,437	560,388	29,048		1,305	1,062	243
Oct-00	576,968	569,553	7,415		986	933	53
Nov-00	592,190	598,380	-6,190		1,082	1,037	45
Dec-00	647,661	620,917	26,744		1,124	1,077	47
Jan-01	649,509	655,478	-5,969		1,091	1,064	27

Month	Actual Energy Consumption (MWh)	Weather-Corrected Consumption (MWh)	Weather Correction – Consumption (MWh)		Actual Peak Demand (MW)	Weather-Corrected Peak (MW)	Weather Correction - Peak (MW)
Feb-01	582,294	600,546	-18,252		1,060	1,038	21
Mar-01	627,174	620,017	7,157		1,044	1,001	43
Apr-01	557,728	555,172	2,556		970	988	-18
May-01	584,419	570,348	14,071		1,105	960	145
Jun-01	645,564	606,350	39,213		1,373	1,144	230
Jul-01	659,492	688,672	-29,180		1,373	1,190	183
Aug-01	722,902	649,346	73,556		1,477	1,152	325
Sep-01	602,684	577,973	24,711		1,189	1,107	83
Oct-01	602,304	590,507	11,797		1,045	981	64
Nov-01	597,480	618,689	-21,210		1,062	1,064	-2
Dec-01	624,215	634,345	-10,130		1,090	1,091	-1
Jan-02	654,337	676,202	-21,865		1,088	1,101	-13
Feb-02	594,862	610,097	-15,235		1,115	1,073	42
Mar-02	632,565	632,902	-337		1,077	1,033	44
Apr-02	599,937	579,240	20,698		1,108	1,025	83
May-02	613,199	589,820	23,379		1,130	986	144
Jun-02	654,990	625,769	29,221		1,402	1,151	251
Jul-02	781,059	702,739	78,320		1,509	1,198	312
Aug-02	745,061	671,846	73,216		1,493	1,230	263
Sep-02	673,569	604,228	69,341		1,474	1,055	418
Oct-02	632,948	609,156	23,792		1,221	1,006	215
Nov-02	635,185	633,483	1,702		1,117	1,066	51
Dec-02	668,269	658,540	9,729		1,185	1,116	69
Jan-03	704,264	694,348	9,916		1,185	1,118	67
Feb-03	639,371	627,924	11,447		1,164	1,101	63
Mar-03	660,612	651,336	9,276		1,143	1,057	87
Apr-03	612,394	592,264	20,131		1,071	1,081	-10
May-03	611,207	605,414	5,793		1,055	1,014	40
Jun-03	651,350	640,510	10,840		1,505	1,199	306
Jul-03	721,223	723,382	-2,160		1,400	1,278	122
Aug-03	683,386	633,952	49,435		1,416	1,264	152
Sep-03	621,515	615,318	6,196		1,164	1,125	40
Oct-03	622,719	618,084	4,635		1,062	1,032	30
Nov-03	630,346	643,229	-12,882		1,117	1,087	30
Dec-03	670,992	674,304	-3,311		1,165	1,138	27
Jan-04	714,721	699,495	15,226		1,215	1,143	72
Feb-04	653,440	642,562	10,878		1,149	1,137	12
Mar-04	671,008	676,176	-5,168		1,120	1,079	42
Apr-04	617,241	602,773	14,468		1,064	1,034	29
May-04	626,305	616,861	9,444		1,173	1,045	129
Jun-04	647,295	654,031	-6,735		1,408	1,211	197
Jul-04	693,708	728,462	-34,754		1,427	1,252	175
Aug-04	689,041	690,333	-1,292		1,379	1,260	119
Sep-04	661,780	626,430	35,349		1,250	1,135	115
Oct-04	632,872	625,970	6,902		1,095	1,056	39
Nov-04	642,602	662,548	-19,947		1,141	1,109	31
Dec-04	690,656	681,007	9,649		1,241	1,165	75
Jan-05	722,204	710,922	10,167		1,226	1,160	65
Feb-05	640,160	659,431	-19,735		1,151	1,141	11
Mar-05	686,159	673,684	12,647		1,139	1,104	34
Apr-05	618,570	620,660	-4,485		1,050	1,075	-24
May-05	628,143	621,397	6,355		1,081	1,048	33
Jun-05	752,502	661,549	93,803		1,539	1,222	316
Jul-05	799,213	731,427	62,298		1,570	1,286	284
Aug-05	767,434	706,446	60,413		1,510	1,235	275
Sep-05	674,926	636,706	37,714		1,360	1,183	177

Month	Actual Energy Consumption (MWh)	Weather-Corrected Consumption (MWh)	Weather Correction – Consumption (MWh)		Actual Peak Demand (MW)	Weather-Corrected Peak (MW)	Weather Correction - Peak (MW)
Oct-05	645,451	637,286	9,362		1,197	1,066	131
Nov-05	650,477	667,724	-16,538		1,166	1,121	45
Dec-05	695,833	697,148	1,071		1,220	1,173	47
Jan-06	691,094	720,489	-29,288		1,171	1,176	-5
Feb-06	640,465	655,079	-14,745		1,158	1,150	9
Mar-06	683,758	684,746	-454		1,124	1,124	1
Apr-06	599,753	613,981	-13,429		1,052	1,066	-14
May-06	649,367	627,435	22,633		1,510	1,064	446
Jun-06	696,076	666,768	29,551		1,418	1,257	161
Jul-06	784,270	737,948	46,096		1,580	1,329	251
Aug-06	734,961	705,704	29,103		1,610	1,334	276
Sep-06	627,769	634,797	-7,656		1,193	1,177	15
Oct-06	641,867	635,797	5,737		1,084	1,090	-6
Nov-06	647,119	666,636	-19,842		1,137	1,148	-11
Dec-06	672,462	686,204	-14,396		1,202	1,170	32
Jan-07	710,918	719,607	-8,896		1,220	1,174	46
Feb-07	669,445	656,595	12,610		1,238	1,158	80
Mar-07	683,515	685,335	-1,362		1,161	1,106	55
Apr-07	630,317	614,253	16,582		1,096	1,087	9
May-07	652,766	632,107	20,982		1,300	1,088	212
Jun-07	719,099	665,413	53,456		1,556	1,245	312
Jul-07	730,275	740,770	-10,279		1,556	1,311	245
Aug-07	769,376	708,670	60,801		1,560	1,370	190
Sep-07	667,392	630,939	36,105		1,462	1,119	344
Oct-07	657,751	641,470	19,986		1,174	1,058	116
Nov-07	665,955	669,182	-3,889		1,175	1,137	38
Dec-07	692,882	687,735	5,563		1,205	1,169	36
Jan-08	709,652	719,501	-10,039		1,195	1,223	-28
Feb-08	665,058	659,913	5,335		1,200	1,164	36
Mar-08	680,374	677,966	2,275		1,124	1,115	9
Apr-08	622,890	616,931	5,959		1,078	1,132	-54
May-08	628,307	627,091	1,217		1,135	1,094	41
Jun-08	690,516	658,901	31,606		1,513	1,241	272
Jul-08	749,569	736,309	13,256		1,471	1,323	148
Aug-08	706,433	699,100	7,333		1,381	1,324	56
Sep-08	660,621	637,081	23,540		1,379	1,153	226
Oct-08	644,486	631,776	12,710		1,079	1,077	2
Nov-08	647,496	653,176	-5,679		1,157	1,142	15
Dec-08	691,149	678,203	12,946		1,200	1,169	31
Jan-09	709,322	698,686	10,636		1,193	1,184	10
Feb-09	619,803	632,749	-11,508		1,181	1,160	21
Mar-09	662,783	655,551	7,232		1,156	1,135	21
Apr-09	594,357	604,632	-10,274		1,066	1,069	-2
May-09	601,189	596,937	4,371		1,125	1,060	66
Jun-09	639,917	639,868	115		1,394	1,220	174
Jul-09	661,873	725,360	-63,513		1,208	1,323	-115
Aug-09	709,006	685,100	23,906		1,506	1,294	211
Sep-09	633,269	615,463	17,811		1,207	1,206	1
Oct-09	626,309	618,996	7,316		1,041	1,067	-26
Nov-09	617,383	644,817	-27,434		1,095	1,175	-79
Dec-09	667,132	670,468	-3,321		1,149	1,167	-18
Jan-10	691,770	686,775	4,995		1,168	1,146	23
Feb-10	623,690	629,306	-5,617		1,140	1,138	2
Mar-10	643,430	664,970	-21,525		1,055	1,099	-44
Apr-10	589,692	595,231	-5,518		1,011	1,058	-47

Month	Actual Energy Consumption (MWh)	Weather-Corrected Consumption (MWh)	Weather Correction – Consumption (MWh)		Actual Peak Demand (MW)	Weather-Corrected Peak (MW)	Weather Correction - Peak (MW)
May-10	651,639	597,346	54,315		1,406	1,042	364
Jun-10	675,489	644,232	31,277		1,354	1,203	150
Jul-10	780,227	717,092	63,111		1,550	1,258	291
Aug-10	752,466	678,950	73,540		1,518	1,299	218
Sep-10	634,077	613,982	20,117		1,506	1,164	341
Oct-10	608,998	606,731	2,279		1,011	1,045	-34
Nov-10	627,864	638,998	-11,173		1,086	1,142	-55
Dec-10	669,803	665,485	4,413		1,183	1,157	26
Jan-11	701,079	687,983	13,099		1,174	1,151	23
Feb-11	628,060	627,236	829		1,154	1,137	16
Mar-11	659,056	658,378	703		1,088	1,105	-17
Apr-11	601,746	593,197	8,577		1,046	1,089	-43
May-11	616,436	603,044	13,410		1,241	1,095	145
Jun-11	657,499	643,095	14,404		1,424	1,247	176
Jul-11	786,007	712,716	73,292		1,609	1,318	292
Aug-11	729,979	685,346	44,633		1,385	1,298	86
Sep-11	634,092	611,335	22,757		1,307	1,199	108
Oct-11	618,879	607,536	11,343		1,052	1,043	10
Nov-11	608,435	647,392	-38,958		1,069	1,120	-51
Dec-11	639,222	667,740	-28,519		1,085	1,130	-45

Attachment 1
CDM Impacts on Load by Customer Class, 2012 and 2013

	January	February	March	April	May	June	July	August	September	October	November	December	Total
2012													
Residential	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(1,892,417)	(22,709,000)
Small Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmetered Scattered Load	-	-	-	-	-	-	-	-	-	-	-	-	-
GS < 50	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(2,718,384)	(32,620,613)
GS 50-499	(362,488)	(362,488)	(362,488)	(362,488)	(362,488)	(362,488)	(362,488)	(362,488)	(362,488)	(362,488)	(362,488)	(362,488)	(4,349,853)
GS 500-4999	(387,338)	(387,338)	(387,338)	(387,338)	(387,338)	(387,338)	(387,338)	(387,338)	(387,338)	(387,338)	(387,338)	(387,338)	(4,648,053)
Large User	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(1,226,235)	(14,714,815)
Street Lighting	(435,733)	(435,733)	(435,733)	(435,733)	(435,733)	(435,733)	(435,733)	(435,733)	(435,733)	(435,733)	(435,733)	(435,733)	(5,228,799)
Total	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(7,022,594)**	**(84,271,133)**
	January	**February**	**March**	**April**	**May**	**June**	**July**	**August**	**September**	**October**	**November**	**December**	**Total**
2013													
Residential	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(2,986,910)	(35,842,920)
Small Commercial	-	-	-	-	-	-	-	-	-	-	-	-	-
Unmetered Scattered Load	-	-	-	-	-	-	-	-	-	-	-	-	-
GS < 50	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(3,293,274)	(39,519,293)
GS 50-499	(559,884)	(559,884)	(559,884)	(559,884)	(559,884)	(559,884)	(559,884)	(559,884)	(559,884)	(559,884)	(559,884)	(559,884)	(6,718,613)
GS 500-4999	(597,224)	(597,224)	(597,224)	(597,224)	(597,224)	(597,224)	(597,224)	(597,224)	(597,224)	(597,224)	(597,224)	(597,224)	(7,166,687)
Large User	(748,638)	(748,638)	(748,638)	(748,638)	(748,638)	(748,638)	(748,638)	(748,638)	(748,638)	(748,638)	(748,638)	(748,638)	(8,983,655)
Street Lighting	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(1,742,933)	(20,915,195)
Total	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(9,928,864)**	**(119,146,362)**

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Attachment 2

Actual and Forecast Sales by Rate Class, Net of CDM Impact, 2008 to 2013 (kWh)

Year	Residential	Small Commercial	GS<50	GS 50-499	GS 499-5000	Large User	USL	SL	TOTAL
2008 COS	1,662,891,832	1,067,301	685,071,649	2,426,052,589	2,474,016,533	1,021,799,842	11,346,699	42,542,555	8,324,789,000
2008	1,590,715,319	939,264	698,622,742	2,298,548,871	2,384,183,548	1,071,190,323	10,924,769	40,809,194	8,095,934,029
2009	1,554,921,855	885,182	676,509,335	2,188,033,452	2,251,678,318	1,024,236,074	10,295,741	40,684,789	7,747,244,746
2010	1,643,433,648	944,558	684,916,468	2,207,381,098	2,286,532,969	1,087,915,337	10,986,351	41,020,740	7,963,131,169
2011	1,641,009,995	959,856	674,128,726	2,209,416,418	2,247,174,574	1,053,299,632	11,162,442	41,273,806	7,878,425,451
2012	1,475,529,071	908,655	634,432,107	2,199,706,127	2,312,319,691	996,912,190	10,663,801	34,990,190	7,665,461,831
2013	1,475,116,344	916,349	633,310,524	2,216,685,094	2,330,521,901	1,011,582,747	10,756,816	19,704,431	7,698,594,205

Note: Sales figures above include losses

Attachment 3

Actual and Forecast Weather-Normalized Sales by Rate Class, Net of CDM Impact, 2008 to 2013 (kWh)

Year	Residential	Small Commercial	GS<50	GS 50-499	GS 499-5000	Large User	USL	SL	TOTAL
2008 COS	1,662,891,832	1,067,301	685,071,649	2,426,052,589	2,474,016,533	1,021,799,842	11,346,699	42,542,555	8,324,789,000
2008	1,543,470,000	946,070	690,420,000	2,302,650,000	2,380,720,000	1,066,030,000	11,003,930	40,809,194	8,036,049,194
2009	1,547,830,000	890,651	673,500,000	2,222,330,000	2,266,880,000	1,038,590,000	10,359,349	40,684,789	7,801,064,789
2010	1,527,070,000	928,652	681,000,000	2,171,290,000	2,275,490,000	1,079,730,000	10,801,348	41,020,740	7,787,330,740
2011	1,534,980,000	964,425	667,480,000	2,187,200,000	2,240,390,000	1,054,640,000	11,215,575	41,271,191	7,738,141,191
2012	1,475,529,071	908,655	634,432,107	2,199,706,127	2,312,319,691	996,912,190	10,663,801	34,990,190	7,665,461,831
2013	1,475,116,344	916,349	633,310,524	2,216,685,094	2,330,521,901	1,011,582,747	10,756,816	19,704,431	7,698,594,205

Note: Sales figures above include losses

Attachment 4

Actual and Forecast Sales by Rate Class, Net of CDM Impact, 2008 to 2013 (kW)

Year	GS 50-499	GS 499-5000	Large User	SL	TOTAL
2008 COS	6,418,332	5,310,121	1,720,956	115,190	13,564,599
2008	6,355,155	5,277,864	1,842,419	109,605	13,585,043
2009	6,352,348	5,081,457	1,800,927	110,507	13,345,239
2010	6,303,886	5,084,891	1,831,545	111,465	13,331,786
2011	6,265,460	4,997,505	1,837,737	112,096	13,212,798
2012	6,092,264	5,113,673	1,712,059	93,639	13,011,635
2013	6,142,022	5,154,338	1,737,267	49,889	13,083,516

Note: Sales figures above include losses

Attachment 5

Actual and Forecast Weather-Normalized Sales by Rate Class, Net of CDM Impact, 2008 to 2013 (kW)

Year	GS 50-499	GS 499-5000	Large User	SL	TOTAL
2008 COS	6,418,332	5,310,121	1,720,956	115,190	13,564,599
2008	6,366,494	5,270,197	1,833,543	109,605	13,579,840
2009	6,451,919	5,115,763	1,826,166	110,507	13,504,355
2010	6,200,816	5,060,333	1,817,765	111,465	13,190,379
2011	6,202,459	4,982,417	1,840,076	112,089	13,137,040
2012	6,092,264	5,113,673	1,712,059	93,639	13,011,635
2013	6,142,022	5,154,338	1,737,267	49,889	13,083,516

Note: Sales figures above include losses

Attachment 6

Actual and Forecast Average Number of Customers &/or Connections by Rate Class, 2007 to 2013

Year	Residential	Small Commercial	GS<50	GS 50-499	GS 499-5000	Large User	Total	% Growth	USL	SL
2007	162,262	192	16,034	3,977	467	9	182,940		2,865	48,178
2008 COS	166,825	180	16,081	3,986	470	9	187,551		3,108	48,255
2008	164,329	175	16,181	3,954	469	10	185,116	1.2%	2,874	48,370
2009	167,085	177	16,471	3,912	482	10	188,136	1.6%	2,889	48,688
2010	169,768	174	16,730	3,991	483	10	191,156	1.6%	2,915	49,000
2011	172,346	170	17,000	3,986	472	11	193,983	1.5%	2,933	49,230
2012	174,659	168	17,287	3,947	464	10	196,534	1.3%	2,937	49,507
2013	176,865	168	17,534	3,950	464	9	198,990	1.2%	2,942	49,985

Note: Includes the impact of CDM

Attachment 7

Actual and Forecast Year-End Number of Customers &/or Connections by Rate Class, 2007 to 2013

Year	Residential	Small Commercial	GS<50	GS 50-499	GS 499-5000	Large User	Total	% Growth	USL	SL
2007	162,775	190	16,043	4,041	460	9	183,518		2,865	48,184
2008 COS	170,380	180	16,152	3,986	475	9	191,182		3,113	48,475
2008	165,882	177	16,318	3,867	477	10	186,731	1.8%	2,882	48,556
2009	168,288	176	16,624	3,956	486	10	189,540	1.5%	2,896	48,819
2010	171,247	172	16,836	4,026	480	10	192,771	1.7%	2,934	49,181
2011	173,444	168	17,163	3,945	463	11	195,194	1.3%	2,931	49,279
2012	175,874	168	17,412	3,948	464	9	197,875	1.4%	2,943	49,736
2013	177,856	168	17,657	3,951	464	9	200,104	1.1%	2,940	50,235

Note: Includes the impact of CDM