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September 29, 2011

Via Email
Original via Mail

Ms. Alanna Gillis
Acting Commission Secretary
BC Utilities Commission
Sixth Floor, 900 Howe Street, Box 250
Vancouver, BC V6Z 2N3

Dear Ms. Gillis:

Re: FortisBC Inc's Semi Annual Demand Side Management Report

Please find enclosed for filing FortisBC Inc.'s Semi-Annual Demand Side Management Report to June 30, 2011. Twelve copies will be couriered to the Commission.

Sincerely,

A handwritten signature in black ink, appearing to be "D Swanson", written over a horizontal line.

Dennis Swanson
Director, Regulatory Affairs



FORTISBC INC.

SEMI-ANNUAL DSM REPORT

SIX MONTHS ENDED JUNE 30, 2011

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REPORT OBJECTIVE

This report provides highlights of FortisBC Inc.'s (FortisBC or the Company) Demand Side Management (DSM) programs for the six month period ending June 30, 2011. The report provides a summary of program activities and compares actual energy savings and costs to Plan, where applicable. A statement of financial results and an estimate of the DSM incentive amount are also provided. Finally, a summary of historical FortisBC DSM costs and energy savings for the past five years is included in Appendix C.

Overview of Results for the Six Months Ended June 30, 2011

Energy efficiency savings for the period ended June 30, 2011 were 19.9 GWh, or 100 per cent of YTD Plan of 19.9 GWh. Company costs incurred were \$2,455,000 or 63 per cent of the approved YTD Plan of \$3,921,000. Adding the customers' costs to the Company's program costs yields a Total Resource Cost (TRC) of \$4,157,000 with an overall TRC benefit/cost ratio of 2.9.

OVERVIEW OF PROGRAM ACTIVITIES

This section describes the program activities in each sector, including whether the program is new or an enhanced version of an existing program. A summary table that describes the program or measure and the rebate incentive structure accompanies each section.

Residential Programs

PowerSense made many changes and additions to the Residential programs in the first six months of 2011. Residential rebates were enhanced for existing measures by typically doubling the incentive rate, e.g. for a standard split or packaged Air Source Heat Pump (ASHP) of three tons¹, the incentive has gone from \$300 to \$600. The Electronics "spiff"² program targets the highest efficiency tier 5 televisions. Additional programs and measures have been introduced,

¹ Ton refers to refrigeration capacity, and is equal to 12,000 BTU/hour.

² "Spiff" is an incentive paid to salespeople to promote qualified products, in this case, EnergyStar electronics.

including an ASHP maintenance pilot program, an Electronic Programmable Thermostat rebate, an Energy Star Appliance rebate program (clothes washers, refrigerators, dishwashers, freezers, bathroom fans, etc.), a Refrigerator Take-Back program and stepped rebates for attaining EnerGuide Rating 80, 84 or 90 for new home construction.

2011 Residential Offers

Program/ Measure Description	Status	Rebate Incentive Rate
Insulation: ICF or SIP (must be to roof)	Enhanced	\$500 per detached house; \$300 per townhouse; \$150 per apartment
Insulation Upgrade	Enhanced	\$0.25 per square foot
Air Source Heat Pump - split or packaged space heating	Enhanced	\$200/ton
Air Source Heat Pump - ductless mini-split	Enhanced	\$300/ton
PTAC (heat pump)	Enhanced	\$100/ton
Heat Pump Maintenance Program (pilot)	New	\$25
Ground Source Heat Pump	Enhanced	\$500/ton
Solar thermal domestic hot water	Enhanced	\$500
Energy Star Windows and Doors	Enhanced	\$2.50 per square foot
Programmable Thermostat	New	50% up to \$20
Fridge (ENERGY STAR TIER 3)	New	\$50
Fridge Take-Back Program	New	\$20 to customer, \$35 to retailer to collect and recycle old refrigerator
Freezer (ENERGY STAR)	New	\$25

Program/ Measure Description	Status	Rebate Incentive Rate
Washing Machine (ENERGY STAR TIER 3)	New	\$75
Dishwasher (ENERGY STAR TIER 2)	New	\$25
Bathroom Fan (ENERGY STAR)	Enhanced	\$50
Television (ENERGY STAR TIER 5)	Enhanced	\$25 (paid to retailer)
ENERGY STAR CFL fixture or luminaire	Enhanced	50% up to \$10
CFL lamp (specialty)	Enhanced	50% up to \$2.50
LED lamp > 10W (hardwired luminaire)	Enhanced	50% up to \$50
LED lamp > 10W (screw-in)	Enhanced	50% up to \$30
LED lamp < 10W	Enhanced	50% up to \$15
ENERGUIDE 80	New	\$1,500
ENERGUIDE 84	New	\$3,000
ENERGUIDE 90	New	\$5,000

Commercial and Industrial Programs:

In 2011 PowerSense also doubled the incentive rate for custom rebates from \$0.05/kWh to \$0.10/kWh for commercial customers.

In partnership with LiveSmart BC for Business, PowerSense introduced the FLIP program, a direct installation lighting program for businesses that use less than \$20,000 of electricity annually. The average cost per participant is \$4,300 of which FortisBC pays an incentive of \$0.10/kWh, based on the energy savings, to a maximum of \$1,000 while the LiveSmart BC Business program pays the balance.

The Building Optimization Program (BOP) provides customers with multiple premises with the tools to save energy. BOP includes an audit report, Energy Management Information System (EMIS) software to track their utility usage over time and a minimum of three years of monitoring and tracking.

2011 Commercial and Industrial Offers

Program/ Measure Description	Status	Rebate Incentive Rate
FLIP - direct installation lighting	New	Up to \$1,000
Building Optimization Program	New	Custom
Commercial Custom Rebates	Enhanced	\$0.10/kWh

Public Awareness (Conservation Culture) Programs

This spring, PowerSense expanded its Earth Hour program's reach and participation through a heightened awareness campaign. Customers across the FortisBC service area sent in 1,604 pledges, each committing to turn their lights off for one hour. This was an 80 per cent increase in the number of pledges received compared to last year. The results show that electricity consumption dropped by approximately one per cent, or 3.58 MW, during Earth Hour.

The clothesline give-away and laundry awareness campaign was widened to include 26 communities in the FortisBC service area compared to 15 communities in 2010.

Program/ Measure Description	Status	Expenditure
Earth Hour promotion	Enhanced	\$25,000
Clothesline give-away and laundry information campaign	Enhanced	\$120,000

Programs in Development

The PowerSense team has been working on developing other new programs and enhancing some existing programs, including:

- Irrigation Rebate program;
- Business Signage Lighting Rebate program;
- Retail Energy Star Lighting Instant Rebate program;
- Significantly enhanced Product Incentive program (refrigeration, pumps and motors, lighting, air compression, etc.);
- Commercial Kitchen program; and
- Low Income Direct Lighting Installation program

ENERGY SAVINGS BY SECTOR

The energy savings for the six months ended June 30, 2011, are shown in the table below.

Sector	YTD Plan	Actual	% of Plan
	GWh		Achieved
Residential	8.2	4.7	57%
Commercial	7.0	14.4	206%
Industrial	4.7	0.8	17%
Total savings (GWh)	19.9	19.9	100%

Commercial energy savings were above Plan at 206 per cent. Residential and Industrial energy savings were under Plan at 57 per cent and 17 per cent respectively. These results are discussed in more detail in the following sections.

Detail of Energy Savings

The following sector tables provide details on the DSM energy savings in each sector, including wholesale DSM activities in the service territories of the FortisBC wholesale customers.

Residential Programs	YTD Plan	Actual	% of Plan
	GWh		Achieved
Home Improvement Program	4.5	1.0	23%
Low Income	0.3	0.1	25%
Residential Lighting	1.7	1.8	107%
Heat Pumps (Air & Ground Source)	1.7	1.7	98%
New Home Program	0.1	0.1	226%
Total Savings (GWh)	8.2	4.7	57%

Note: Minor differences due to rounding

In the six months ended June 30, 2011, the energy saving results from Residential construction and renovation activity were 57 per cent of Plan. The New Home and Residential Lighting programs exceeded Plan, and the Heat Pump program came very close to meeting Plan. The Home Improvement and Low Income programs fell short of forecast. The LiveSmart BC collaboration resulted in 1.3 GWh of retrofit energy savings, which are recorded in the Heat Pump and Home Improvement (HIP) programs.

In the New Home program, there were 82 projects recorded, compared to 98 recorded in the first half of 2010. However, of the 82 projects in the first half of this year, three were multi-unit buildings, totalling 252 units, which likely contributed to the program's success. In the first half of 2011, the Low Income program distributed approximately 300 energy saving kits.

Approximately, 130 water saver kits were distributed as part of the Home Improvement program.

Commercial Programs	YTD Plan	Actual	% of Plan
	GWh		Achieved
Lighting	3.7	13.5	367%
Building and Process Improvement	1.5	0.8	54%
Water Handling Infrastructure	1.8	0.0	2%
Total Savings (GWh)	7.0	14.4	206%

Note: Minor differences due to rounding

The Commercial sector recorded savings of 14.4 GWh, or 206 per cent of the YTD Plan. The majority of these savings are realized through the Commercial lighting programs, which include both “at the counter” product rebates and custom lighting retrofits, such as those installed at a large Kelowna retail toy store producing 0.2 GWh savings. Another large component of the Commercial lighting programs is the FLIP direct installation program, a collaborative effort with the LiveSmartBC Business program. FLIP has been very popular in the first half of 2011 and has contributed 3.7 GWh of savings.

An example of a Building and Process Improvement (BIP) project is the geothermal exchange system that was installed at the Penticton Indian Band’s Outma Sqilx’w Cultural School resulting in 0.3 GWh of savings.

In the first half of 2011 there was one small water handling infrastructure project, which was with the Sun Valley Improvement District and contributed 0.03 GWh of savings. A large water handling infrastructure project is expected to come to fruition in the second half of 2011.

Industrial Programs	YTD Plan	Actual	% of Plan
	GWh		Achieved
Integrated EMIS	0.0	0.0	0%
Industrial Efficiency	4.7	0.8	17%
Total Savings (GWh)	4.7	0.8	17%

The Industrial Programs achieved savings of 0.8 GWh or 17 per cent of the YTD Plan of 4.7 GWh. The Plan includes the 3.7 GWh energy savings that would have been attributed to the Zellstoff Celgar Limited Partnership (Celgar) pulp mill project, which is in abeyance subject to contract resolution. If the Celgar project is excluded from the Plan, the YTD goal for Industrial energy savings would be 0.9 GWh and 83% of this restated goal was achieved by the Industrial Efficiency Program in the first half of 2011.

Examples of Industrial Efficiency projects include the installation of variable frequency drives on process equipment at the Princeton Co-Generation Co-op resulting in 0.1 GWh of energy savings. Further process improvement at a Princeton sawmill resulted in 0.4 GWh of savings.

No savings were recorded for Integrated EMIS projects in the first half of 2011.

Wholesale Activity	GWh	MW	% of GWh¹
Grand Forks	0.01	0.00	1%
Summerland	0.06	0.01	3%
Nelson	0.12	0.02	6%
Penticton	0.60	0.08	28%
Kelowna	1.36	0.16	63%
Total Savings	2.15	0.27	100%

¹ Of savings attributable to the wholesale class

The table above disaggregates the Wholesale DSM results, which are included in the sector tables above.

The total Wholesale energy savings, which were acquired within the service areas of the five municipal electric utilities served by FortisBC, were 2.15 GWh and 0.27 MW to June 30, 2011.

The largest DSM savings results occurred within Kelowna and Penticton municipal utility service areas (those with the largest number of indirect customers).

PROGRAM COSTS

The table below presents the actual costs incurred in the first six months of 2011 compared to Plan.

Summary of Costs by Sector

Sector/Component	YTD Plan	Actual	% of Plan
	\$000s		
Residential	1,818	753	41%
Commercial	1,059	1,183	112%
Industrial	307	78	26%
Supporting Initiatives	363	204	56%
Monitoring & Evaluation	154	64	42%
Planning & Administration	221	171	78%
	3,921	2,455	63%

Note: Minor differences due to rounding

Costs amounted to \$2,455,000 or 63 per cent of the approved Plan to June 30, 2011. A breakdown of utility program costs per sector follows. Appendix A contains a more detailed breakdown of total program costs, including the Customer portion of costs.

Costs per Sector

Residential	YTD Plan	Actual	% of Plan
	\$000s		
Home Improvement Program	1,073	191	18%
Low Income	153	47	31%
Residential Lighting	219	87	40%
Heat Pumps (Air & Ground Source)	347	368	106%
New Home Program	27	60	222%
	1,818	753	41%

Note: Minor differences due to rounding

The utility cost of Residential programs was \$753,000 or 41 per cent of Plan for the first half of 2011. The uncertainty surrounding the federal eco-energy home retrofit program in the spring of 2011 likely contributed to decreased activity in the Heat Pumps and Home Improvement programs. Incentives paid to Residential participants amounted to \$451,200 to June 30, compared to \$1,448,000 Plan, due to lower activity levels than expected.

Commercial	YTD Plan	Actual	% of Plan
	\$000s		
Lighting	557	838	150%
Building and Process Improvement	286	328	115%
Water Handling and Infrastructure	216	17	8%
	1,059	1,183	112%

Note: Minor differences due to rounding

Commercial sector costs, to June 30, 2011 amounted to \$1,183,000 or 112 per cent of Plan. The largest cost component of Commercial programs was the Lighting program, which include incentives paid through the LiveSmart BC Business collaboration. Incentives paid to Commercial Lighting program participants in the first half of 2011 amounted to \$670,000 compared to \$396,000 Plan, a variance of \$274,000.

Industrial	YTD Plan	Actual	% of Plan
	\$000s		
Industrial Efficiency	302	78	26%
Integrated EMIS	5	0	0%
	307	78	26%

Industrial sector costs were \$78,000 for the period, or 26 per cent of Plan. The 2011 Industrial DSM Plan includes the \$186,000 associated with the Celgar project. If the Celgar related costs are excluded, the restated YTD plan is \$116,000 and the YTD costs for Industrial Efficiency would be 68 per cent of the restated goal.

Portfolio Costs

Portfolio level costs, that are not specifically associated with individual programs, include Supporting Initiatives and Planning and Evaluation. These are summarized in the table below.

Components	YTD Plan	Actual	% of Plan
	\$000s		
Supporting Initiatives*	363	204	56%
Monitoring & Evaluation	154	64	42%
Planning & Administration	221	171	78%
	738	440	60%

*Including Conservation Culture

The Supporting Initiative costs for the first half of 2011 were \$204,000 or 56 per cent of the \$363,000 Plan. The Conservation Culture costs included in Supporting Initiatives were \$109,000. While the Earth Hour campaign and the clotheslines and laundry initiative were enhanced this year, the majority of the Conservation Culture activity, and corresponding costs, occurs in the second half of the calendar year.

The Planning and Evaluation budget is separated into two main components “Monitoring and Evaluation” (M&E) and “Planning and Administration”. Both were under budget, especially M&E with costs of \$64,000, or 42 per cent of Plan. This is partially due to the fact that the M&E Analyst position was not filled until May 2011. The Planning & Administration expenditure was \$171,000, 78% of Plan.

In Appendix A, Program Development costs are further broken out from the Planning and Administration costs, at the request of the British Columbia Utilities Commission (BCUC or the Commission). Additional detailed spending sub-categories will be available in future reports.

FINANCIAL RESULTS

Program benefits are calculated on the present value of avoided power purchase costs. In previous semi-annual reports this was based on the prevailing BC Hydro Rate Schedule 3808 rate over the measure lifespan, plus a Deferred Construction factor. In this report, the present value of avoided power purchase cost is based on the long term avoided power purchase cost, as filed and updated in the 2012 Long Term DSM Plan³. An overall benefit/cost ratio of 2.9 has been achieved thus far in 2011.

Financial Results for Year to Date Ending June 30, 2011 by Program

Program	Program Benefits	Planning & Evaluation					Total Costs	Benefits less Costs	Benefit Cost Ratio
		Program Costs	Program Dev.	Planning & Admin.	Monitoring & Eval.	Customer Costs			
(\$000s)									
<i>Residential</i>									
Home Improvement	998	191	1	8	3	119	322	676	3.1
Low Income	36	47	-	1	-	-	48	(12)	0.7
Residential Lighting	742	87	2	14	6	17	126	616	5.9
Heat Pumps	1,531	368	1	13	5	420	807	723	1.9
New Home Program	135	60	-	1	-	71	132	3	1.0
Residential Total	3,441	753	4	37	15	626	1,435	2,006	2.4
<i>Commercial</i>									
Lighting	6,810	838	12	105	44	853	1,851	4,959	3.7
Building and Process Improvement	809	328	1	6	3	208	546	263	1.5
Water Handling Infrastructure	33	17	-	-	-	2	20	13	1.7
Commercial Total	7,652	1,183	12	112	46	1,063	2,417	5,235	3.2
<i>Industrial</i>									
Industrial Efficiency	790	78	1	6	3	13	101	689	7.8
Integrated EMIS	-	-	-	-	-	-	-	-	-
Industrial Total	790	78	1	6	3	13	101	689	7.8
Supporting Initiatives	-	204	-	-	-	-	204	-	-
Total	11,884	2,219	17	154	64	1,703	4,157	7,726	2.9

Note: Minor differences due to rounding

The benefit/cost ratios for the individual programs are also detailed in the table above. The Residential sector program performance resulted in a benefit/cost ratio of 2.4 for the sector. The Low Income program has a benefit/cost ratio below 1.0, in spite of a 30 percent benefits lift as per the DSM Regulation, s4(2)(b).

³ The 2010 Long Term DSM Plan figure of 101.34 \$/MWh is for firm energy, inclusive of capacity savings and Deferred Construction factor.

The Commercial financial result for the first half of 2011 achieved a benefit/cost ratio of 3.2. The Industrial sector benefit/cost ratio was more robust at 7.8. While this is higher than the other sectors, this result is expected based on the 2011 Plan, where the Industrial sector had a higher benefit/cost ratio than the Residential and Commercial sectors.

Government Programs

The Company continues to collaborate with the provincial government on various initiatives in both the Residential and Commercial sectors. On March 31, 2011 the second phase of the LiveSmart BC program for residential energy efficiency retrofits came to an end. On April 1, 2011 the third phase of the residential LiveSmart BC program opened to new entrants, but the uncertainty surrounding the federal ecoEnergy Retrofit offer dampened customer demand for energy efficient home retrofits. This uncertainty likely contributed to a decrease in activity in the Home Improvement and Heat Pump (Air Source) programs in the period from April to June 2011.

In February 2011, the FLIP direct installation lighting program, which is a collaborative project with the LiveSmart BC Business program, opened to participants. The program has been very successful and has contributed to the high activity in Commercial sector lighting.

DSM INCENTIVE FOR THE SIX MONTHS ENDED JUNE 30, 2011

The table below presents the calculation of the DSM incentive for the six months ended June 30, 2011.

	TRC Net Benefits			Performance	Incentive (\$000s)
	Actual to June 30	Base 3 year Average (\$000s)	Eligible for Incentive		
Residential	2,062	3,349	2,062	62%	(93)
Commercial	5,406	3,992	5,321	133%	213
Industrial	699	1,176	699	59%	(14)
Total	8,166	8,518	8,081		106

Actual TRC Net Benefits to June 30, 2011 amounted to \$8,166,000, compared to the Base Net Benefits of \$8,518,000. The Actual Net Benefits are throttled by any sector expenditure over 110 per cent of plan, resulting in a reduced Eligible Net Benefits for the Commercial sector. The Net Benefits for each sector are compared to a 3-year rolling average Baseline, to determine each sector's incentive amount.

The Residential and Industrial sectors performed below the baseline, earning negative incentives of \$93,000 and \$14,000, respectively. The Commercial sector performed well above the baseline average with an incentive of \$213,000. As per FortisBC's DSM Incentive Mechanism, a negative incentive in any sector (s) is used to offset any positive incentive amount(s) in other sectors, but the sum total cannot fall below zero. The estimated DSM incentive is \$106,000 thus far, subject to the results obtained in the second half of the calendar year.

A more detailed description of the Incentive Mechanism calculation is found in Appendix B.

APPENDIX A DSM SUMMARY REPORT IN BCUC FORMAT**FortisBC Demand Side Management Summary Report
Six Months Ended June 30, 2011**

Sector/Program	Utility Program Costs		Planning and Evaluation (\$000s)				Total Utility Costs	Customer Incurred Cost	Total Resource Cost	Program Benefits	Energy Savings MWh	Benefit/Cost Ratios		Levelised Cost ¢/kWh
	Direct Incentives	Direct Program Labour	Program Dev.	Planning & Admin.	Monitoring & Eval.	Total Resource Cost						Total Resource	Rate Impact	
Residential														
Home Improvements Program	176	16	(1)	1	8	3	203	119	322	998	1,008	3.1	0.9	3.3
Low Income	7	39	2	-	1	-	48	-	48	36	68	0.7	0.5	17.7
Residential Lighting	38	29	20	2	14	6	109	17	126	742	1,834	5.9	1.0	1.7
Heat Pumps	187	27	153	1	13	5	388	420	807	1,531	1,672	1.9	0.9	5.3
New Home Program	43	9	8	-	1	-	61	71	132	135	119	1.0	0.8	9.9
Residential Total	451	120	182	4	37	15	809	626	1,435	3,441	4,700	2.4	0.9	4.2
Commercial														
Lighting	670	96	72	12	105	44	999	853	1,851	6,810	13,522	3.7	0.6	1.8
Building and Process Improvement	122	100	106	1	6	3	338	208	546	809	814	1.5	0.7	6.8
Water Handling Infrastructure	6	1	11	-	-	-	18	2	20	33	33	1.7	0.7	6.1
Commercial Total	798	196	189	12	112	46	1,354	1,063	2,417	7,652	14,368	3.2	0.6	2.2
Industrial														
Industrial Efficiency	8	9	61	1	6	3	88	13	101	790	794	7.8	1.3	1.3
Integrated EMIS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Industrial Total	8	9	61	1	6	3	88	13	101	790	794	7.8	1.3	1.3
Supporting Initiatives	-	80	125	-	-	-	204	-	204	-	-	-	-	-
TOTAL	1,257	405	557	17	154	64	2,455	1,703	4,157	11,884	19,863	2.9	0.7	2.7

APPENDIX B DSM INCENTIVE CALCULATION

Total resource cost (TRC) Net Benefits are the gross benefits of lifecycle energy and capacity savings less the total resource cost (FortisBC program costs plus customer-incurred costs) for the energy savings measures installed.

The **Base TRC Net Benefits (Base)** are based on a yearly average of actual costs, savings and benefits for the immediately preceding three year period. The costs are escalated to the incentive year dollars and the benefits are priced at the long term avoided power purchase cost used in the incentive year. In the 2011 semi-annual reporting, the long term avoided power purchase cost of 101.34 \$/MWh, as filed and subsequently revised in the 2012 Long Term DSM Plan, is used.

The **DSM incentive mechanism** measures the variance between the actual TRC Net Benefits (Actual) and the Base TRC Net Benefits (Base) set for each sector for the year. There are different incentive or penalty levels based on the size of the variance for each of the three sectors. Incentives for the sectors are calculated for performances of 100 per cent to 150 per cent of Base. There is no calculation for performance between 90 per cent and 100 per cent of Base for all sectors. Calculations for performance of less than 90 per cent of Base produce negative results. Maximum penalty is applied to performances of less than 50 per cent of Base.

If the sum of the sector incentives or penalties is greater than zero, then that sum is the DSM incentive for FortisBC for the year. If the sum is less than zero, then there is no DSM incentive for FortisBC for the year and no penalty is charged.

The sector incentive rates are determined using the following table:

Incentive Performance Level						
<50%	<70%	<90%	90-100%	>100%	>110%	>120%
DSM Sector Incentive Rates						
-6.0%	-4.5%	-3.0%	0.0%	3.0%	4.5%	6.0%
-4.0%	-3.0%	-2.0%	0.0%	2.0%	3.0%	4.0%
-3.0%	-2.0%	-1.0%	0.0%	1.0%	2.0%	3.0%

APPENDIX C HISTORICAL SUMMARY OF FORTISBC'S DSM COSTS AND ENERGY SAVINGS

Historical FortisBC DSM Costs and Energy Savings 2006-2007

	2006 (Actual)			2007 (Actual)			TRC (B/C)	Energy Savings (MWh)	TRC (B/C)					
	Planned	Actual	Variance	Planned	Actual	Variance								
Residential														
1 Home Improvements	63	58	5	200	500	300	2.1	98	78	20	500	500	-	1.5
2 Building Envelope*														
3 Heat Pumps	462	523	(61)	5,600	6,600	1,000	1.2	513	651	(138)	6,200	9,600	3,400	1.6
4 Residential Lighting	167	121	46	2,200	2,500	300	3.4	170	116	54	2,200	2,700	500	5.6
5 New Home Program	304	324	(20)	1,600	1,300	(300)	2.0	424	458	(34)	1,700	2,500	800	2.3
6 Appliances*														
7 Electronics*														
8 Water Heating*														
9 Low Income*														
10 Behavioural*														
11 Residential Sub-total	996	1,026	(30)	9,600	10,900	1,300	1.5	1,205	1,303	(98)	10,600	15,300	4,700	1.9
Commercial														
12 Lighting	256	203	53	3,000	3,000	0	3.3	257	240	17	3,000	5,500	2,500	2.8
13 Building and Process Improvements	433	540	(107)	6,200	6,700	500	1.9	469	499	(30)	6,200	4,900	(1,300)	1.5
14 Computers														
15 Municipal**														
16 Irrigation**														
17 Commercial Sub-total	689	743	(54)	9,200	9,700	500	2.2	726	739	(13)	9,200	10,400	1,200	2.0
Industrial														
18 Compressed Air	42	45	(3)	400	500	100	1.1	37	30	7	700	400	(300)	1.0
19 Industrial Efficiencies	140	114	26	1,200	2,000	800	2.4	131	153	(22)	1,300	1,800	500	1.6
20 Industrial Sub-total	182	159	23	1,600	2,500	900	2.0	168	183	-15	2,000	2,200	200	1.5
Program Sub-total	1,867	1,928	-61	20,400	23,100	2,700	-	2,099	2,225	(126)	21,800	27,900	6,100	-
21 Supporting Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22 Planning & Evaluation	367	314	53	-	-	-	-	375	324	51	-	-	-	-
Total	2,234	2,242	-8	20,400	23,100	2,700	1.8	2,474	2,549	(75)	21,800	27,900	6,100	1.9

* These programs were included in Home Improvements program

** Water Treatment and Wastewater Handling infrastructure were part of Building and Process Improvement

Historical FortisBC DSM Costs and Energy Savings 2010

	1	2	3	2010 (Actual)			7
				Spend (\$000s)		TRC (B/C)	
				Planned	Actual		
Residential							
Home Improvements	294	434	(140)	953	4,948	3,995	3.1
Building Envelope*							
Heat Pumps	624	749	(125)	6,377	3,239	(3,138)	1.2
Residential Lighting	243	278	(35)	2,383	2,589	206	2.4
New Home Program	254	247	7	1,392	477	(915)	1.1
Appliances*							
Electronics*							
Water Heating*							
Low Income*	100	131	(31)	1,000	385	615	0.7
Behavioural*							
Residential Sub-total	1,515	1,838	(323)	12,105	11,638	764	1.9
Commercial							
Lighting	722	526	196	5,304	7,971	2,667	3.5
Building and Process Improvements	658	597	61	6,751	6,685	(67)	1.5
Computers							
Municipal**							
Irrigation**							
Commercial Sub-total	1,380	1,123	257	12,055	14,655	2,600	2.1
Industrial							
Compressed Air	87	25	62	938	114	(823)	0.7
Industrial Efficiencies	302	216	86	2,412	2,853	441	2.1
Industrial Sub-total	389	241	148	3,350	2,967	(383)	2.0
Program Sub-total	3,284	3,203	81	27,510	29,261	2,981	2.1
Supporting Initiatives	148	155	(7)	-	-	-	-
Planning & Evaluation	519	354	165	-	-	-	-
Total	3,951	3,712	239	27,510	29,261	2,981	2.0

* These programs were included in Home Improvements program

** Water Treatment and Wastewater Handling infrastructure were part of Building and Process Improvement