

**Attachment A**

**Case 07-M-0548 - Con Edison Business Plan Programs**

	<b><u>Program Name</u></b>	<b>MWh Savings</b>	<b>kW Savings</b>	<b>Therm Savings</b>	<b>Incentive Dollars 000\$</b>	<b>Program Costs 000\$</b>	<b>Total Budget 000\$</b>	<b>\$/kWh</b>	<b>TRC Test</b>
1	<b>Appliance Dealer Incentive Program</b>	152,944	13,511	0	\$8,651	\$2,161	\$10,812	0.07	2.99
2	<b>Residential Lighting Program</b>	804,843	44,117	0	\$21,780	\$11,054	\$32,834	0.04	4.56
3	<b>Residential Space Heating &amp; Cooling Program</b>	47,434	18,547	6,251,028	\$5,312	\$3,873	\$9,185	0.19	3.68
4	<b>Home Energy Efficiency Kit</b>	51,480	10,238	21,450,000	\$2,633	\$8,219	\$10,852	0.21	2.58
5	<b>Office Building Program</b>	1,531,756	155,299	0	\$133,400	\$4,107	\$137,508	0.09	1.91
6	<b>Commercial BuyBack Program</b>	222,264	50,220	0	\$9,140	\$2,814	\$11,954	0.05	6.07
7	<b>Education and Healthcare Program</b>	419,907	27,242	0	\$17,735	\$2,853	\$20,588	0.05	3.09
8	<b>Entertainment Program</b>	238,968	22,066	0	\$19,229	\$3,686	\$22,915	0.10	2.26
9	<b>Datacenter Program</b>	145,000	8,800	0	\$2,288	\$2,031	\$4,319	0.03	3.86
10	<b>Freezer Case LED Lighting Program</b>	43,740	2,580	0	\$2,688	\$2,428	\$5,115	0.12	1.96
11	<b>Multi Family program</b>	693,189	25,995	0	\$20,488	\$3,588	\$24,076	0.03	2.40
	<b>Advertising(\$2 million per year)</b>					\$16,000	\$16,000		
	<b>TOTAL</b>	<b>4,351,525</b>	<b>378,615</b>	<b>27,701,028</b>	<b>\$243,344</b>	<b>\$62,814</b>	<b>\$306,158</b>	<b>0.0704</b>	<b>2.46</b>

**Attachment B**

**Case 07-M-0548 - Con Edison and O&R Proposal on Staff's Proposed Fast Track Programs (if Fast Track is approved)**

Staff's Fast Track Proposed Programs	Commission Authorization	Comments
Residential New Construction -Single & Multi-Family Housing	Yes	This program should initially continue to be implemented by NYSERDA. The transition of this program to Con Edison and O&R should be considered because of the early interaction of developers with many of our groups such as Economic Development, Energy Services and our Account Executives for larger developments.
Statewide Residential Lighting Program	No	Con Edison/O&R Administration. Con Edison has developed a program to address the residential lighting sector in its submitted Business Plan. O&R anticipates that its study will identify a need in its service territory as well.
Residential ENERGY STAR HVAC and Efficient Gas Equipment	No	Con Edison/O&R Administration. Con Edison has developed a program to address the residential HVAC and Gas heating equipment in its submitted Business Plan. This program uses the many years of successful residential and gas heating equipment programs implemented by Con Edison. O&R anticipates that its study will identify a need in its service territory as well.
Home Performance with ENERGY STAR	No	The program has not been successful in the Companies' service territories and requires further study before any determination is made to continue it in its present form.
Low Income Residential Energy Efficiency and Weatherization	No	Con Edison/O&R Administration. Con Edison has developed its own program to address low income customers in its submitted Business Plan, which draws on its long history of developing outreach and delivering programs to this sector. O&R currently runs an effective low income program in its service territory.
Multifamily Building Home Performance with Emphasis on New York City	No	Con Edison Administration. Con Edison has developed its own program targeted to the multihousing sector in its submitted Business Plan. The majority of our residential customers reside in Multifamily housing. Because of this Con Edison has a great deal of business intelligence on the points of entry and relationship management it takes to be successful in designing and delivering programs to this sector.
New Commercial Buildings - Whole Building Design	No	Con Edison Administration. Con Edison has developed its own program to address new commercial buildings submitted in its Business plan. Among other things, Con Edison has the ability for early access to developers which many times is conducted in confidential discussions.
Small Business Direct Installation Program	No	Con Edison/O&R Administration. Con Edison has a variety of strengths in design and delivery of these type programs. Whether in our Targeted DSM program, Direct Load Control Program or our oil to gas conversions program Con Edison has built relationships with a variety of vendors and installers that are necessary for successful implementation. Due to the size of its territory and its high quality customer service, O&R already has established relationships with its small business customers and is in an optimal position to develop its own program.
Existing Commercial Building	No	Con Edison/O&R Administration. Con Edison has developed its own program to address the existing commercial sector in its submitted Business Plan. Con Edison and O&R are in constant contact with this sector through Account Executives and Energy Services which provides them with early access to building proposed changes and the ability to introduce/influence energy efficiency modifications.
Flex Tech Including Industrial Process Improvements	Yes	NYSERDA Administration. This program shall be implemented by NYSERDA initially but a transition to utility administration could be considered.
Codes and Standards	Yes	NYSERDA Administration.