

Total Program Costs (With all costs allocated)							
(In Millions of Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 5.41	\$ 6.85	\$ 8.19	\$ 9.85	\$ 11.04	\$ 10.98	\$ 52.32
Residential	\$ 26.58	\$ 28.39	\$ 29.37	\$ -	\$ -	\$ -	\$ 84.34
Business	\$ 18.15	\$ 31.58	\$ 40.93	\$ -	\$ -	\$ -	\$ 90.66
Portfolio Total	\$ 50.14	\$ 66.83	\$ 78.48	\$ 9.85	\$ 11.04	\$ 10.98	\$ 227.31
Low Income							
Multifamily Low Income	\$ 1.54	\$ 2.27	\$ 3.47	\$ 5.38	\$ 6.68	\$ 6.68	\$ 26.02
Single Family Low Income	\$ 3.53	\$ 3.98	\$ 4.09	\$ 3.87	\$ 3.79	\$ 3.85	\$ 23.11
Business Social Services	\$ 0.34	\$ 0.60	\$ 0.63	\$ 0.60	\$ 0.57	\$ 0.45	\$ 3.19
Low Income Total	\$ 5.41	\$ 6.85	\$ 8.19	\$ 9.85	\$ 11.04	\$ 10.98	\$ 52.32
Residential							
Appliance Recycling	\$ 0.52	\$ 0.59	\$ 0.60	\$ -	\$ -	\$ -	\$ 1.71
Efficient Products	\$ 2.09	\$ 2.03	\$ 2.14	\$ -	\$ -	\$ -	\$ 6.26
Energy Efficient Kits	\$ 1.38	\$ 1.30	\$ 1.15	\$ -	\$ -	\$ -	\$ 3.83
Home Energy Report	\$ 1.90	\$ 1.97	\$ 1.97	\$ -	\$ -	\$ -	\$ 5.84
HVAC	\$ 12.67	\$ 13.32	\$ 13.73	\$ -	\$ -	\$ -	\$ 39.71
Lighting	\$ 1.93	\$ 2.11	\$ 1.67	\$ -	\$ -	\$ -	\$ 5.71
Multifamily Market Rate	\$ 0.97	\$ 1.32	\$ 1.49	\$ -	\$ -	\$ -	\$ 3.78
Residential Demand Response	\$ 4.28	\$ 4.75	\$ 5.60	\$ -	\$ -	\$ -	\$ 14.63
Residential Education	\$ 0.85	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ -	\$ 2.85
Res Total	\$ 26.58	\$ 28.39	\$ 29.37	\$ -	\$ -	\$ -	\$ 84.34
Business							
Custom	\$ 7.22	\$ 13.15	\$ 17.87	\$ -	\$ -	\$ -	\$ 38.23
New Construction	\$ 0.80	\$ 1.84	\$ 2.46	\$ -	\$ -	\$ -	\$ 5.11
Retro-Commissioning	\$ 0.60	\$ 1.42	\$ 2.29	\$ -	\$ -	\$ -	\$ 4.31
Small Business Direct Install	\$ 2.39	\$ 2.55	\$ 2.75	\$ -	\$ -	\$ -	\$ 7.69
Standard	\$ 5.80	\$ 10.02	\$ 11.70	\$ -	\$ -	\$ -	\$ 27.53
Strategic Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Demand Response	\$ 1.26	\$ 2.52	\$ 3.78	\$ -	\$ -	\$ -	\$ 7.56
Business Education	\$ 0.08	\$ 0.08	\$ 0.08	\$ -	\$ -	\$ -	\$ 0.24
Biz Total	\$ 18.15	\$ 31.58	\$ 40.93	\$ -	\$ -	\$ -	\$ 90.66

Note: Other Portfolio costs (EM&V, Marketing and Admin) have been distributed among the Low Income , Residential and Business programs for graphing.

Total Program Costs (With EM&V & Other Portfolio Costs unallocated)

(In Millions of Dollars)

Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 5.05	\$ 6.45	\$ 7.71	\$ 9.39	\$ 10.51	\$ 10.45	\$ 49.56
Residential	\$ 23.18	\$ 25.10	\$ 26.01	\$ -	\$ -	\$ -	\$ 74.30
Business	\$ 15.39	\$ 28.66	\$ 37.44	\$ -	\$ -	\$ -	\$ 81.50
Portfolio Costs	\$ 6.51	\$ 6.61	\$ 7.32	\$ 0.47	\$ 0.53	\$ 0.52	\$ 21.96
Portfolio Total	\$ 50.14	\$ 66.83	\$ 78.48	\$ 9.85	\$ 11.04	\$ 10.98	\$ 227.31
Low Income							
Multifamily Low Income	\$ 1.50	\$ 2.20	\$ 3.35	\$ 5.16	\$ 6.40	\$ 6.40	\$ 25.01
Single Family Low Income	\$ 3.24	\$ 3.67	\$ 3.76	\$ 3.65	\$ 3.57	\$ 3.63	\$ 21.51
Business Social Services	\$ 0.32	\$ 0.57	\$ 0.60	\$ 0.57	\$ 0.55	\$ 0.43	\$ 3.04
Low Income Total	\$ 5.05	\$ 6.45	\$ 7.71	\$ 9.39	\$ 10.51	\$ 10.45	\$ 49.56
Residential							
Appliance Recycling	\$ 0.48	\$ 0.55	\$ 0.55	\$ -	\$ -	\$ -	\$ 1.59
Efficient Products	\$ 1.88	\$ 1.82	\$ 1.91	\$ -	\$ -	\$ -	\$ 5.62
Energy Efficient Kits	\$ 1.19	\$ 1.14	\$ 1.04	\$ -	\$ -	\$ -	\$ 3.37
Home Energy Report	\$ 1.80	\$ 1.88	\$ 1.88	\$ -	\$ -	\$ -	\$ 5.55
HVAC	\$ 10.52	\$ 11.21	\$ 11.52	\$ -	\$ -	\$ -	\$ 33.25
Lighting	\$ 1.53	\$ 1.74	\$ 1.36	\$ -	\$ -	\$ -	\$ 4.64
Multifamily Market Rate	\$ 0.90	\$ 1.22	\$ 1.38	\$ -	\$ -	\$ -	\$ 3.50
Residential Demand Response	\$ 4.04	\$ 4.54	\$ 5.36	\$ -	\$ -	\$ -	\$ 13.94
Residential Education	\$ 0.85	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ -	\$ 2.85
Res Total	\$ 23.18	\$ 25.10	\$ 26.01	\$ -	\$ -	\$ -	\$ 74.30
Business							
Custom	\$ 5.87	\$ 11.67	\$ 16.04	\$ -	\$ -	\$ -	\$ 33.59
New Construction	\$ 0.67	\$ 1.67	\$ 2.25	\$ -	\$ -	\$ -	\$ 4.59
Retro-Commissioning	\$ 0.49	\$ 1.28	\$ 2.08	\$ -	\$ -	\$ -	\$ 3.85
Small Business Direct Install	\$ 2.14	\$ 2.39	\$ 2.60	\$ -	\$ -	\$ -	\$ 7.13
Standard	\$ 4.94	\$ 9.17	\$ 10.80	\$ -	\$ -	\$ -	\$ 24.90
Strategic Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Demand Response	\$ 1.20	\$ 2.40	\$ 3.60	\$ -	\$ -	\$ -	\$ 7.20
Business Education	\$ 0.08	\$ 0.08	\$ 0.08	\$ -	\$ -	\$ -	\$ 0.24
Biz Total	\$ 15.39	\$ 28.66	\$ 37.44	\$ -	\$ -	\$ -	\$ 81.50
EM&V & Other Portfolio Costs							
EM&V	\$ 2.22	\$ 3.00	\$ 3.53	\$ 0.47	\$ 0.53	\$ 0.52	\$ 10.27
Portfolio Marketing	\$ 1.94	\$ 2.26	\$ 2.44	\$ -	\$ -	\$ -	\$ 6.64
Other (Potential Study, Data Tracking, Incremental Labor)	\$ 2.35	\$ 1.35	\$ 1.35	\$ -	\$ -	\$ -	\$ 5.05
Portfolio Total	\$ 6.51	\$ 6.61	\$ 7.32	\$ 0.47	\$ 0.53	\$ 0.52	\$ 21.96

Contractor Administrative Costs

(In Millions of Dollars)

Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 2.36	\$ 2.63	\$ 3.17	\$ 3.93	\$ 4.37	\$ 4.35	\$ 20.81
Residential	\$ 11.55	\$ 12.32	\$ 13.15	\$ -	\$ -	\$ -	\$ 37.01
Business	\$ 6.19	\$ 10.92	\$ 13.94	\$ -	\$ -	\$ -	\$ 31.04
Portfolio Total	\$ 20.10	\$ 25.87	\$ 30.25	\$ 3.93	\$ 4.37	\$ 4.35	\$ 88.87
Low Income							
Multifamily Low Income	\$ 0.82	\$ 0.88	\$ 1.44	\$ 2.17	\$ 2.62	\$ 2.60	\$ 10.53
Single Family Low Income	\$ 1.47	\$ 1.63	\$ 1.61	\$ 1.64	\$ 1.64	\$ 1.67	\$ 9.66
Business Social Services	\$ 0.07	\$ 0.13	\$ 0.12	\$ 0.12	\$ 0.11	\$ 0.09	\$ 0.63
Low Income Total	\$ 2.36	\$ 2.63	\$ 3.17	\$ 3.93	\$ 4.37	\$ 4.35	\$ 20.81
Residential							
Appliance Recycling	\$ 0.33	\$ 0.33	\$ 0.34	\$ -	\$ -	\$ -	\$ 0.99
Efficient Products	\$ 0.76	\$ 0.54	\$ 0.55	\$ -	\$ -	\$ -	\$ 1.85
Energy Efficient Kits	\$ 0.37	\$ 0.32	\$ 0.29	\$ -	\$ -	\$ -	\$ 0.97
Home Energy Report	\$ 0.42	\$ 0.40	\$ 0.40	\$ -	\$ -	\$ -	\$ 1.22
HVAC	\$ 3.61	\$ 3.78	\$ 3.89	\$ -	\$ -	\$ -	\$ 11.28
Lighting	\$ 0.57	\$ 0.62	\$ 0.46	\$ -	\$ -	\$ -	\$ 1.65
Multifamily Market Rate	\$ 0.62	\$ 0.79	\$ 0.86	\$ -	\$ -	\$ -	\$ 2.27
Residential Demand Response	\$ 4.04	\$ 4.54	\$ 5.36	\$ -	\$ -	\$ -	\$ 13.94
Residential Education	\$ 0.85	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ -	\$ 2.85
Res Total	\$ 11.55	\$ 12.32	\$ 13.15	\$ -	\$ -	\$ -	\$ 37.01
Business							
Custom	\$ 2.12	\$ 3.86	\$ 5.01	\$ -	\$ -	\$ -	\$ 10.99
New Construction	\$ 0.26	\$ 0.60	\$ 0.75	\$ -	\$ -	\$ -	\$ 1.61
Retro-Commissioning	\$ 0.17	\$ 0.41	\$ 0.63	\$ -	\$ -	\$ -	\$ 1.22
Small Business Direct Install	\$ 0.73	\$ 0.76	\$ 0.77	\$ -	\$ -	\$ -	\$ 2.26
Standard	\$ 1.63	\$ 2.81	\$ 3.10	\$ -	\$ -	\$ -	\$ 7.54
Strategic Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Demand Response	\$ 1.20	\$ 2.40	\$ 3.60	\$ -	\$ -	\$ -	\$ 7.20
Business Education	\$ 0.08	\$ 0.08	\$ 0.08	\$ -	\$ -	\$ -	\$ 0.24
Biz Total	\$ 6.19	\$ 10.92	\$ 13.94	\$ -	\$ -	\$ -	\$ 31.04

Incentive Costs							
(In Millions of Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 2.69	\$ 3.81	\$ 4.54	\$ 5.46	\$ 6.14	\$ 6.10	\$ 28.75
Residential	\$ 11.64	\$ 12.78	\$ 12.86	\$ -	\$ -	\$ -	\$ 37.28
Business	\$ 9.20	\$ 17.75	\$ 23.50	\$ -	\$ -	\$ -	\$ 50.45
Portfolio Total	\$ 23.53	\$ 34.34	\$ 40.91	\$ 5.46	\$ 6.14	\$ 6.10	\$ 116.49
Low Income							
Multifamily Low Income	\$ 0.68	\$ 1.32	\$ 1.91	\$ 2.99	\$ 3.78	\$ 3.80	\$ 14.48
Single Family Low Income	\$ 1.76	\$ 2.05	\$ 2.15	\$ 2.01	\$ 1.93	\$ 1.96	\$ 11.86
Business Social Services	\$ 0.25	\$ 0.45	\$ 0.49	\$ 0.46	\$ 0.44	\$ 0.34	\$ 2.41
Low Income Total	\$ 2.69	\$ 3.81	\$ 4.54	\$ 5.46	\$ 6.14	\$ 6.10	\$ 28.75
Residential							
Appliance Recycling	\$ 0.15	\$ 0.22	\$ 0.22	\$ -	\$ -	\$ -	\$ 0.59
Efficient Products	\$ 1.12	\$ 1.28	\$ 1.36	\$ -	\$ -	\$ -	\$ 3.77
Energy Efficient Kits	\$ 0.82	\$ 0.82	\$ 0.76	\$ -	\$ -	\$ -	\$ 2.41
Home Energy Report	\$ 1.38	\$ 1.48	\$ 1.48	\$ -	\$ -	\$ -	\$ 4.34
HVAC	\$ 6.91	\$ 7.43	\$ 7.62	\$ -	\$ -	\$ -	\$ 21.96
Lighting	\$ 0.96	\$ 1.12	\$ 0.90	\$ -	\$ -	\$ -	\$ 2.99
Multifamily Market Rate	\$ 0.28	\$ 0.43	\$ 0.52	\$ -	\$ -	\$ -	\$ 1.23
Residential Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Res Total	\$ 11.64	\$ 12.78	\$ 12.86	\$ -	\$ -	\$ -	\$ 37.28
Business							
Custom	\$ 3.75	\$ 7.82	\$ 11.03	\$ -	\$ -	\$ -	\$ 22.60
New Construction	\$ 0.41	\$ 1.07	\$ 1.49	\$ -	\$ -	\$ -	\$ 2.98
Retro-Commissioning	\$ 0.32	\$ 0.87	\$ 1.45	\$ -	\$ -	\$ -	\$ 2.64
Small Business Direct Install	\$ 1.41	\$ 1.63	\$ 1.83	\$ -	\$ -	\$ -	\$ 4.87
Standard	\$ 3.31	\$ 6.35	\$ 7.70	\$ -	\$ -	\$ -	\$ 17.36
Strategic Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Biz Total	\$ 9.20	\$ 17.75	\$ 23.50	\$ -	\$ -	\$ -	\$ 50.45

EM&V Costs							
(In Millions of Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 0.12	\$ 0.16	\$ 0.19	\$ 0.47	\$ 0.53	\$ 0.52	\$ 1.98
Residential	\$ 1.32	\$ 1.40	\$ 1.45	\$ -	\$ -	\$ -	\$ 4.17
Business	\$ 0.78	\$ 1.45	\$ 1.89	\$ -	\$ -	\$ -	\$ 4.12
Portfolio Total	\$ 2.22	\$ 3.00	\$ 3.53	\$ 0.47	\$ 0.53	\$ 0.52	\$ 10.27
Low Income							
Multifamily Low Income	\$ 0.01	\$ 0.03	\$ 0.05	\$ 0.22	\$ 0.28	\$ 0.28	\$ 0.87
Single Family Low Income	\$ 0.10	\$ 0.12	\$ 0.13	\$ 0.22	\$ 0.22	\$ 0.22	\$ 1.01
Business Social Services	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.03	\$ 0.03	\$ 0.02	\$ 0.11
Low Income Total	\$ 0.12	\$ 0.16	\$ 0.19	\$ 0.47	\$ 0.53	\$ 0.52	\$ 1.98
Residential							
Appliance Recycling	\$ 0.01	\$ 0.02	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.05
Efficient Products	\$ 0.07	\$ 0.08	\$ 0.09	\$ -	\$ -	\$ -	\$ 0.24
Energy Efficient Kits	\$ 0.06	\$ 0.06	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.17
Home Energy Report	\$ 0.03	\$ 0.04	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.11
HVAC	\$ 0.74	\$ 0.81	\$ 0.86	\$ -	\$ -	\$ -	\$ 2.40
Lighting	\$ 0.14	\$ 0.14	\$ 0.12	\$ -	\$ -	\$ -	\$ 0.40
Multifamily Market Rate	\$ 0.02	\$ 0.04	\$ 0.04	\$ -	\$ -	\$ -	\$ 0.11
Residential Demand Response	\$ 0.24	\$ 0.22	\$ 0.24	\$ -	\$ -	\$ -	\$ 0.70
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Res Total	\$ 1.32	\$ 1.40	\$ 1.45	\$ -	\$ -	\$ -	\$ 4.17
Business							
Custom	\$ 0.36	\$ 0.70	\$ 0.94	\$ -	\$ -	\$ -	\$ 2.00
New Construction	\$ 0.03	\$ 0.08	\$ 0.11	\$ -	\$ -	\$ -	\$ 0.23
Retro-Commissioning	\$ 0.03	\$ 0.07	\$ 0.11	\$ -	\$ -	\$ -	\$ 0.21
Small Business Direct Install	\$ 0.07	\$ 0.07	\$ 0.08	\$ -	\$ -	\$ -	\$ 0.22
Standard	\$ 0.23	\$ 0.41	\$ 0.47	\$ -	\$ -	\$ -	\$ 1.10
Strategic Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Demand Response	\$ 0.06	\$ 0.12	\$ 0.18	\$ -	\$ -	\$ -	\$ 0.36
Business Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Biz Total	\$ 0.78	\$ 1.45	\$ 1.89	\$ -	\$ -	\$ -	\$ 4.12

Note: Education EM&V costs are distributed amongst the other programs

Other Portfolio Costs (Marketing, Potential Study, Data Tracking & Incremental Labor)							
(In Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 239,318	\$ 246,140	\$ 286,821	\$ -	\$ -	\$ -	\$ 772,279
Residential	\$ 2,074,430	\$ 1,894,150	\$ 1,905,045	\$ -	\$ -	\$ -	\$ 5,873,626
Business	\$ 1,977,472	\$ 1,468,591	\$ 1,598,114	\$ -	\$ -	\$ -	\$ 5,044,177
Portfolio Total	\$ 4,291,220	\$ 3,608,881	\$ 3,789,981	\$ -	\$ -	\$ -	\$ 11,690,081
Low Income							
Multifamily Low Income	\$ 28,322	\$ 43,405	\$ 71,550	\$ -	\$ -	\$ -	\$ 143,277
Single Family Low Income	\$ 191,435	\$ 189,494	\$ 203,751	\$ -	\$ -	\$ -	\$ 584,681
Business Social Services	\$ 19,560	\$ 13,241	\$ 11,520	\$ -	\$ -	\$ -	\$ 44,321
Low Income Total	\$ 239,318	\$ 246,140	\$ 286,821	\$ -	\$ -	\$ -	\$ 772,279
Residential							
Appliance Recycling	\$ 23,125	\$ 27,453	\$ 28,226	\$ -	\$ -	\$ -	\$ 78,803
Efficient Products	\$ 135,418	\$ 128,034	\$ 140,449	\$ -	\$ -	\$ -	\$ 403,902
Energy Efficient Kits	\$ 123,186	\$ 102,345	\$ 63,254	\$ -	\$ -	\$ -	\$ 288,785
Home Energy Report	\$ 66,745	\$ 57,054	\$ 59,220	\$ -	\$ -	\$ -	\$ 183,018
HVAC	\$ 1,416,225	\$ 1,296,622	\$ 1,351,636	\$ -	\$ -	\$ -	\$ 4,064,484
Lighting	\$ 261,894	\$ 224,929	\$ 191,881	\$ -	\$ -	\$ -	\$ 678,704
Multifamily Market Rate	\$ 47,838	\$ 57,713	\$ 70,379	\$ -	\$ -	\$ -	\$ 175,930
Residential Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Res Total	\$ 2,074,430	\$ 1,894,150	\$ 1,905,045	\$ -	\$ -	\$ -	\$ 5,873,626
Business							
Custom	\$ 988,499	\$ 773,195	\$ 881,297	\$ -	\$ -	\$ -	\$ 2,642,991
New Construction	\$ 95,109	\$ 91,511	\$ 103,419	\$ -	\$ -	\$ -	\$ 290,039
Retro-Commissioning	\$ 74,337	\$ 75,218	\$ 102,930	\$ -	\$ -	\$ -	\$ 252,486
Small Business Direct Install	\$ 186,241	\$ 80,616	\$ 73,330	\$ -	\$ -	\$ -	\$ 340,187
Standard	\$ 633,286	\$ 448,052	\$ 437,138	\$ -	\$ -	\$ -	\$ 1,518,475
Strategic Energy Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Biz Total	\$ 1,977,472	\$ 1,468,591	\$ 1,598,114	\$ -	\$ -	\$ -	\$ 5,044,177

Incremental MWh Savings							
Portfolio							
	2019	2020	2021	2022	2023	2024	Total
Low Income	10,443	13,858	15,201	12,112	13,115	12,915	77,644
Residential	112,823	84,450	82,467	-	-	-	279,740
Business	78,696	152,847	205,044	-	-	-	436,587
Portfolio Total	201,962	251,155	302,712	12,112	13,115	12,915	793,970
Low Income							
Multifamily Low Income	900	1,650	2,680	4,644	5,760	5,760	21,394
Single Family Low Income	8,556	10,415	10,822	5,776	5,773	5,891	47,232
Business Social Services	987	1,793	1,700	1,692	1,582	1,263	9,017
Low Income Total	10,443	13,858	15,201	12,112	13,115	12,915	77,644
Residential							
Appliance Recycling	2,358	3,333	3,345	-	-	-	9,037
Efficient Products	8,222	9,188	9,800	-	-	-	27,209
Energy Efficient Kits	6,551	6,551	4,199	-	-	-	17,301
Home Energy Report	35,250	-	-	-	-	-	35,250
HVAC	44,361	47,594	48,350	-	-	-	140,305
Lighting	12,659	13,203	11,238	-	-	-	37,100
Multifamily Market Rate	2,292	3,270	4,064	-	-	-	9,626
Residential Demand Response	1,130	1,311	1,471	-	-	-	3,912
Res Total	112,823	84,450	82,467	-	-	-	279,740
Business							
Custom	34,247	69,882	100,445	-	-	-	204,573
New Construction	3,349	8,660	12,076	-	-	-	24,085
Retro-Commissioning	2,679	7,217	12,076	-	-	-	21,972
Small Business Direct Install	8,702	10,118	11,340	-	-	-	30,160
Standard	29,220	56,470	68,607	-	-	-	154,296
Strategic Energy Management	-	-	-	-	-	-	-
Business Demand Response	500	500	500	-	-	-	1,500
Biz Total	78,696	152,847	205,044	-	-	-	436,587

Incremental MW Savings							
Portfolio							
	2019	2020	2021	2022	2023	2024	Total
Low Income	2.4	3.4	4.1	4.2	4.7	4.7	23.4
Residential	57.4	45.8	47.9	-	-	-	151.1
Business	44.4	64.5	77.4	-	-	-	186.2
Portfolio Total	104.2	113.7	129.3	4.2	4.7	4.7	360.8
Low Income							
Multifamily Low Income	0.4	0.7	1.2	2.1	2.6	2.6	9.5
Single Family Low Income	1.8	2.3	2.5	1.8	1.8	1.8	12.0
Business Social Services	0.2	0.3	0.4	0.4	0.4	0.3	1.9
Low Income Total	2.4	3.4	4.1	4.2	4.7	4.7	23.4
Residential							
Appliance Recycling	0.3	0.5	0.5	-	-	-	1.3
Efficient Products	2.1	2.4	2.6	-	-	-	7.2
Energy Efficient Kits	1.2	1.2	0.8	-	-	-	3.1
Home Energy Report	16.4	-	-	-	-	-	16.4
HVAC	23.3	25.4	26.1	-	-	-	74.8
Lighting	1.9	2.0	1.7	-	-	-	5.5
Multifamily Market Rate	0.7	1.0	1.3	-	-	-	3.0
Residential Demand Response	11.5	13.3	15.0	-	-	-	39.8
Res Total	57.4	45.8	47.9	-	-	-	151.1
Business							
Custom	9.9	21.4	29.2	-	-	-	60.5
New Construction	0.9	2.3	3.2	-	-	-	6.4
Retro-Commissioning	1.0	2.6	4.4	-	-	-	8.1
Small Business Direct Install	1.5	1.8	2.0	-	-	-	5.2
Standard	6.1	11.4	13.6	-	-	-	31.1
Strategic Energy Management	-	-	-	-	-	-	-
Business Demand Response	25.0	25.0	25.0	-	-	-	75.0
Biz Total	44.4	64.5	77.4	-	-	-	186.2

Total Resource Cost Test							
Portfolio							
	2019	2020	2021	2022	2023	2024	Total
Low Income	1.20	1.30	1.33	1.04	1.07	1.11	1.16
Residential	1.61	1.76	1.83	-	-	-	1.73
Business	1.60	1.82	1.97	-	-	-	1.83
Portfolio Total*	1.48	1.64	1.74	0.97	1.01	1.05	1.59
Low Income							
Multifamily Low Income	0.50	0.66	0.74	0.87	0.91	0.95	0.83
Single Family Low Income	1.49	1.66	1.80	1.18	1.27	1.32	1.47
Business Social Services	1.30	1.43	1.49	1.59	1.66	1.74	1.53
Low Income Total	1.20	1.30	1.33	1.04	1.07	1.11	1.16
Residential							
Appliance Recycling	1.29	1.68	1.78				1.59
Efficient Products	1.14	1.33	1.42				1.30
Energy Efficient Kits	2.14	2.36	1.69				2.09
Home Energy Report	1.01	1.06	1.14				1.07
HVAC	1.78	1.96	2.07				1.93
Lighting	3.89	3.89	4.35				4.02
Multifamily Market Rate	1.10	1.21	1.35				1.23
Residential Demand Response	1.09	1.29	1.43				1.27
Res Total	1.61	1.76	1.83	-	-	-	1.73
Business							
Custom	1.67	1.90	2.02				1.91
New Construction	1.41	1.58	1.70				1.61
Retro-Commissioning	2.62	3.10	3.41				3.19
Small Business Direct Install	1.40	1.58	1.71				1.57
Standard	1.48	1.67	1.81				1.69
Strategic Energy Management							
Business Demand Response	1.64	1.81	1.98				1.81
Biz Total	1.60	1.82	1.97	-	-	-	1.83

*Includes Earnings Opportunity

Utility Cost Test							
Portfolio							
	2019	2020	2021	2022	2023	2024	Total
Low Income	1.25	1.37	1.40	1.10	1.14	1.18	1.23
Residential	2.23	2.46	2.55				2.41
Business	2.36	3.00	3.39				2.99
Portfolio Total*	2.02	2.36	2.56	1.02	1.07	1.11	2.21
Low Income							
Multifamily Low Income	0.53	0.70	0.78	0.92	0.96	1.00	0.88
Single Family Low Income	1.56	1.73	1.89	1.25	1.35	1.40	1.55
Business Social Services	1.35	1.49	1.61	1.72	1.80	1.87	1.64
Low Income Total	1.25	1.37	1.40	1.10	1.14	1.18	1.23
Residential							
Appliance Recycling	1.29	1.68	1.78				1.59
Efficient Products	1.86	2.30	2.49				2.21
Energy Efficient Kits	2.57	2.86	2.09				2.53
Home Energy Report	1.01	1.06	1.14				1.07
HVAC	3.21	3.55	3.73				3.49
Lighting	3.89	3.89	4.35				4.02
Multifamily Market Rate	1.41	1.60	1.79				1.62
Residential Demand Response	1.09	1.29	1.43				1.27
Res Total	2.23	2.46	2.55	-	-	-	2.41
Business							
Custom	3.24	3.95	4.31				3.97
New Construction	2.81	3.34	3.68				3.40
Retro-Commissioning	2.95	3.55	3.93				3.66
Small Business Direct Install	1.84	2.13	2.33				2.10
Standard	2.59	3.01	3.27				3.02
Strategic Energy Management							
Business Demand Response	1.64	1.81	1.98				1.81
Biz Total	2.36	3.00	3.39	-	-	-	2.99

*Includes Earnings Opportunity

Participant Cost Test							
Portfolio							
	2019	2020	2021	2022	2023	2024	Total
Low Income	5.29	4.70	4.28	2.70	2.62	2.64	3.46
Residential	4.46	4.51	4.30	-	-	-	4.42
Business	2.92	2.91	2.98	-	-	-	2.94
Portfolio Total	3.76	3.54	3.42	2.70	2.62	2.64	3.49
Low Income							
Multifamily Low Income	1.60	1.57	1.67	1.76	1.76	1.77	1.72
Single Family Low Income	7.94	8.36	8.50	4.67	5.02	5.10	6.72
Business Social Services	3.52	3.58	3.11	3.26	3.28	3.41	3.34
Low Income Total	5.29	4.70	4.28	2.70	2.62	2.64	3.46
Residential							
Appliance Recycling	∞	∞	∞	∞	∞	∞	∞
Efficient Products	3.05	3.05	3.08	-	-	-	3.06
Energy Efficient Kits	8.91	9.06	5.64	-	-	-	7.96
Home Energy Report	-	-	-	-	-	-	-
HVAC	3.02	3.11	3.16	-	-	-	3.09
Lighting	∞	∞	∞	∞	∞	∞	∞
Multifamily Market Rate	4.15	3.82	4.09	-	-	-	4.01
Residential Demand Response	∞	∞	∞	∞	∞	∞	∞
Res Total	4.46	4.51	4.30				4.42
Business							
Custom	2.70	2.67	2.74	-	-	-	2.71
New Construction	2.38	2.42	2.46	-	-	-	2.43
Retro-Commissioning	4.66	4.73	4.80	-	-	-	4.76
Small Business Direct Install	3.54	3.61	3.67	-	-	-	3.61
Standard	2.99	3.12	3.22	-	-	-	3.13
Strategic Energy Management	-	-	-	-	-	-	-
Business Demand Response	∞	∞	∞	∞	∞	∞	∞
Biz Total	2.92	2.91	2.98				2.94

Ratepayer Impact Measure (Net Fuel)							
Portfolio							
	2019	2020	2021	2022	2023	2024	Total
Low Income	0.54	0.59	0.64	0.67	0.71	0.73	0.64
Residential	0.77	0.83	0.89	-	-	-	0.83
Business	0.98	1.04	1.09	-	-	-	1.05
Portfolio Total*	0.80	0.88	0.95	0.64	0.68	0.70	0.87
Low Income							
Multifamily Low Income	0.44	0.56	0.62	0.71	0.74	0.77	0.69
Single Family Low Income	0.55	0.59	0.63	0.62	0.65	0.67	0.61
Business Social Services	0.58	0.62	0.72	0.75	0.79	0.80	0.71
Low Income Total	0.54	0.59	0.64	0.67	0.71	0.73	0.64
Residential							
Appliance Recycling	0.43	0.48	0.51	-	-	-	0.47
Efficient Products	0.61	0.68	0.73	-	-	-	0.67
Energy Efficient Kits	0.60	0.64	0.64	-	-	-	0.62
Home Energy Report	0.44	0.47	0.50	-	-	-	0.47
HVAC	0.87	0.93	0.98	-	-	-	0.92
Lighting	0.61	0.63	0.66	-	-	-	0.63
Multifamily Market Rate	0.56	0.62	0.66	-	-	-	0.62
Residential Demand Response	1.01	1.18	1.31	-	-	-	1.17
Res Total	0.77	0.83	0.89	-	-	-	0.83
Business							
Custom	0.97	1.10	1.15	-	-	-	1.10
New Construction	0.91	0.99	1.05	-	-	-	1.01
Retro-Commissioning	1.12	1.25	1.34	-	-	-	1.28
Small Business Direct Install	0.66	0.71	0.76	-	-	-	0.71
Standard	0.77	0.82	0.87	-	-	-	0.83
Strategic Energy Management	-	-	-	-	-	-	-
Business Demand Response	1.59	1.75	1.91	-	-	-	1.74
Biz Total	0.98	1.04	1.09	-	-	-	1.05

*Includes Earnings Opportunity

Net to Gross							
Portfolio							
	2019	2020	2021	2022	2023	2024	Total
Low Income	99.4%	99.2%	99.3%	99.1%	99.2%	99.4%	99.3%
Residential	87.2%	82.5%	83.0%	-	-	-	84.5%
Business	94.0%	94.0%	94.0%	-	-	-	94.0%
Portfolio Total	90.4%	90.1%	91.0%	99.1%	99.2%	99.4%	90.9%
Low Income							
Multifamily Low Income	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Single Family Low Income	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Business Social Services	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%	94.0%
Low Income Total	99.4%	99.2%	99.3%	99.1%	99.2%	99.4%	99.3%
Residential							
Appliance Recycling	77.0%	77.0%	77.0%	-	-	-	77.0%
Efficient Products	72.5%	72.6%	72.4%	-	-	-	72.5%
Energy Efficient Kits	90.0%	90.0%	90.0%	-	-	-	90.0%
Home Energy Report	100.0%	-	-	-	-	-	100.0%
HVAC	90.6%	90.5%	90.4%	-	-	-	90.5%
Lighting	64.1%	64.3%	64.6%	-	-	-	64.3%
Multifamily Market Rate	90.0%	90.0%	90.0%	-	-	-	90.0%
Residential Demand Response	100.0%	100.0%	100.0%	-	-	-	100.0%
Res Total	87.2%	82.5%	83.0%	-	-	-	84.5%
Business							
Custom	94.0%	94.0%	94.0%	-	-	-	94.0%
New Construction	94.0%	94.0%	94.0%	-	-	-	94.0%
Retro-Commissioning	94.0%	94.0%	94.0%	-	-	-	94.0%
Small Business Direct Install	94.0%	94.0%	94.0%	-	-	-	94.0%
Standard	94.0%	94.0%	94.0%	-	-	-	94.0%
Strategic Energy Management	-	-	-	-	-	-	-
Business Demand Response	100.0%	100.0%	100.0%	-	-	-	100.0%
Biz Total	94.0%	94.0%	94.0%	-	-	-	94.0%

Incremental Market Penetration Rates

Low Income	2019	2020	2021	2022	2023	2024	Total
	Multifamily Low Income	2.7%	5.1%	9.6%	17.0%	21.6%	21.0%
Single Family Low Income	14.1%	17.6%	22.4%	12.2%	12.5%	12.5%	15.3%
Business Social Services	1.6%	3.0%	2.8%	2.8%	2.6%	2.1%	2.5%
Residential							
Appliance Recycling	14.2%	20.1%	20.2%	-	-	-	18.2%
Efficient Products	10.0%	11.3%	12.1%	-	-	-	11.1%
Energy Efficient Kits	74.4%	77.4%	51.6%	-	-	-	68.1%
Home Energy Report	27.1%	0.0%	0.0%	-	-	-	9.0%
HVAC	26.3%	28.5%	29.3%	-	-	-	28.0%
Lighting	10.7%	11.2%	20.4%	-	-	-	12.7%
Multifamily Market Rate	2.8%	4.0%	5.0%	-	-	-	3.9%
Residential Demand Response	1.1%	1.3%	1.5%	-	-	-	1.3%
Business							
Custom	0.8%	1.7%	2.4%	-	-	-	1.6%
New Construction	77.6%	100.0%	93.3%	-	-	-	92.9%
Retro-Commissioning	4.3%	11.6%	19.3%	-	-	-	11.7%
Small Business Direct Install	2.0%	2.3%	2.6%	-	-	-	2.3%
Standard	1.2%	2.3%	2.8%	-	-	-	2.1%
Strategic Energy Management	-	-	-	-	-	-	0.0%
Business Demand Response	5.1%	5.1%	5.1%	-	-	-	5.1%