

ATTACHMENT 3

Total Program Costs (All costs allocated)							
(In Millions of Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 5.41	\$ 6.85	\$ 8.19	\$ 11.66	\$ 11.04	\$ 10.98	\$ 54.12
Residential	\$ 26.58	\$ 28.39	\$ 29.37	\$ 29.89	\$ -	\$ -	\$ 114.22
Business	\$ 18.15	\$ 31.58	\$ 40.93	\$ 34.91	\$ -	\$ -	\$ 125.57
Portfolio Total	\$ 50.14	\$ 66.83	\$ 78.48	\$ 76.46	\$ 11.04	\$ 10.98	\$ 293.92
Low Income							
Multifamily Low Income	\$ 1.54	\$ 2.27	\$ 3.47	\$ 6.89	\$ 6.68	\$ 6.68	\$ 27.53
Single Family Low Income	\$ 3.53	\$ 3.98	\$ 4.09	\$ 3.80	\$ 3.79	\$ 3.85	\$ 23.04
Business Social Services	\$ 0.34	\$ 0.60	\$ 0.63	\$ 0.97	\$ 0.57	\$ 0.45	\$ 3.56
Low Income Total	\$ 5.41	\$ 6.85	\$ 8.19	\$ 11.66	\$ 11.04	\$ 10.98	\$ 54.12
Residential							
Appliance Recycling	\$ 0.52	\$ 0.59	\$ 0.60	\$ -	\$ -	\$ -	\$ 1.71
Efficient Products	\$ 2.09	\$ 2.03	\$ 2.14	\$ 2.18	\$ -	\$ -	\$ 8.44
Energy Efficient Kits	\$ 1.38	\$ 1.30	\$ 1.15	\$ 1.11	\$ -	\$ -	\$ 4.94
Home Energy Report	\$ 1.90	\$ 1.97	\$ 1.97	\$ 1.99	\$ -	\$ -	\$ 7.83
HVAC	\$ 12.67	\$ 13.32	\$ 13.73	\$ 11.66	\$ -	\$ -	\$ 51.38
Lighting	\$ 1.93	\$ 2.11	\$ 1.67	\$ 1.71	\$ -	\$ -	\$ 7.42
Multifamily Market Rate	\$ 0.97	\$ 1.32	\$ 1.49	\$ 1.54	\$ -	\$ -	\$ 5.33
PAYS	\$ -	\$ -	\$ -	\$ 2.26	\$ -	\$ -	\$ 2.26
Residential Demand Response	\$ 4.28	\$ 4.75	\$ 5.60	\$ 6.58	\$ -	\$ -	\$ 21.21
Residential Education	\$ 0.85	\$ 1.00	\$ 1.00	\$ 0.85	\$ -	\$ -	\$ 3.70
Res Total	\$ 26.58	\$ 28.39	\$ 29.37	\$ 29.89	\$ -	\$ -	\$ 114.22
Business							
Custom	\$ 7.22	\$ 13.15	\$ 17.87	\$ 12.88	\$ -	\$ -	\$ 51.11
New Construction	\$ 0.80	\$ 1.84	\$ 2.46	\$ 1.81	\$ -	\$ -	\$ 6.92
Retro-Commissioning	\$ 0.60	\$ 1.42	\$ 2.29	\$ 2.28	\$ -	\$ -	\$ 6.59
Small Business Direct Install	\$ 2.39	\$ 2.55	\$ 2.75	\$ 2.74	\$ -	\$ -	\$ 10.42
Standard	\$ 5.80	\$ 10.02	\$ 11.70	\$ 9.89	\$ -	\$ -	\$ 37.42
Business Demand Response	\$ 1.26	\$ 2.52	\$ 3.78	\$ 4.98	\$ -	\$ -	\$ 12.54
Business Education	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.33	\$ -	\$ -	\$ 0.57
Biz Total	\$ 18.15	\$ 31.58	\$ 40.93	\$ 34.91	\$ -	\$ -	\$ 125.57

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

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Total Program Costs (EM&V and Other Portfolio Costs unallocated)							
(In Millions of Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 5.05	\$ 6.45	\$ 7.71	\$ 10.94	\$ 10.51	\$ 10.45	\$ 51.12
Residential	\$ 23.18	\$ 25.10	\$ 26.01	\$ 27.25	\$ -	\$ -	\$ 101.55
Business	\$ 15.39	\$ 28.66	\$ 37.44	\$ 32.32	\$ -	\$ -	\$ 113.82
Portfolio Costs	\$ 6.51	\$ 6.61	\$ 7.32	\$ 5.95	\$ 0.53	\$ 0.52	\$ 27.44
Portfolio Total	\$ 50.14	\$ 66.83	\$ 78.48	\$ 76.46	\$ 11.04	\$ 10.98	\$ 293.92
Low Income							
Multifamily Low Income	\$ 1.50	\$ 2.20	\$ 3.35	\$ 6.36	\$ 6.40	\$ 6.40	\$ 26.21
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	\$ 0.93	\$ 0.55	\$ 0.43	\$ 3.40
Low Income Total	\$ 5.05	\$ 6.45	\$ 7.71	\$ 10.94	\$ 10.51	\$ 10.45	\$ 51.12
Residential							
Appliance Recycling	\$ 0.48	\$ 0.55	\$ 0.55	\$ -	\$ -	\$ -	\$ 1.59
Efficient Products	\$ 1.88	\$ 1.82	\$ 1.91	\$ 1.91	\$ -	\$ -	\$ 7.53
Energy Efficient Kits	\$ 1.19	\$ 1.14	\$ 1.04	\$ 0.96	\$ -	\$ -	\$ 4.33
Home Energy Report	\$ 1.80	\$ 1.88	\$ 1.88	\$ 1.88	\$ -	\$ -	\$ 7.43
HVAC	\$ 10.52	\$ 11.21	\$ 11.52	\$ 10.52	\$ -	\$ -	\$ 43.76
Lighting	\$ 1.53	\$ 1.74	\$ 1.36	\$ 1.44	\$ -	\$ -	\$ 6.08
Multifamily Market Rate	\$ 0.90	\$ 1.22	\$ 1.38	\$ 1.38	\$ -	\$ -	\$ 4.88
PAYS	\$ -	\$ -	\$ -	\$ 1.97	\$ -	\$ -	\$ 1.97
Residential Demand Response	\$ 4.04	\$ 4.54	\$ 5.36	\$ 6.34	\$ -	\$ -	\$ 20.28
Residential Education	\$ 0.85	\$ 1.00	\$ 1.00	\$ 0.85	\$ -	\$ -	\$ 3.70
Res Total	\$ 23.18	\$ 25.10	\$ 26.01	\$ 27.25	\$ -	\$ -	\$ 101.55
Business							
Custom	\$ 5.87	\$ 11.67	\$ 16.04	\$ 11.67	\$ -	\$ -	\$ 45.25
New Construction	\$ 0.67	\$ 1.67	\$ 2.25	\$ 1.67	\$ -	\$ -	\$ 6.26
Retro-Commissioning	\$ 0.49	\$ 1.28	\$ 2.08	\$ 2.08	\$ -	\$ -	\$ 5.94
Small Business Direct Install	\$ 2.14	\$ 2.39	\$ 2.60	\$ 2.60	\$ -	\$ -	\$ 9.73
Standard	\$ 4.94	\$ 9.17	\$ 10.80	\$ 9.17	\$ -	\$ -	\$ 34.08
Business Demand Response	\$ 1.20	\$ 2.40	\$ 3.60	\$ 4.80	\$ -	\$ -	\$ 12.00
Business Education	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.33	\$ -	\$ -	\$ 0.57
Biz Total	\$ 15.39	\$ 28.66	\$ 37.44	\$ 32.32	\$ -	\$ -	\$ 113.82
EM&V & Other Portfolio Costs							
EM&V	\$ 2.22	\$ 3.00	\$ 3.53	\$ 2.50	\$ 0.53	\$ 0.52	\$ 12.30
Portfolio Marketing	\$ 1.94	\$ 2.26	\$ 2.44	\$ 2.20	\$ -	\$ -	\$ 8.84
Other (Potential Study, Data Tracking, Incremental Labor)	\$ 2.35	\$ 1.35	\$ 1.35	\$ 1.25	\$ -	\$ -	\$ 6.30
Portfolio Total	\$ 6.51	\$ 6.61	\$ 7.32	\$ 5.95	\$ 0.53	\$ 0.52	\$ 27.44

Notes:

Values for PY2019-21 reflect approved values, and do not reflect changes as made through the 11-step process since that time.

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Contractor Administrative Costs							
(In Millions of Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 2.36	\$ 2.63	\$ 3.17	\$ 3.34	\$ 4.37	\$ 4.35	\$ 20.22
Residential	\$ 11.55	\$ 12.32	\$ 13.15	\$ 16.05	\$ -	\$ -	\$ 53.07
Business	\$ 6.19	\$ 10.92	\$ 13.94	\$ 13.36	\$ -	\$ -	\$ 44.41
Portfolio Total	\$ 20.10	\$ 25.87	\$ 30.25	\$ 32.75	\$ 4.37	\$ 4.35	\$ 117.70
Low Income							
Multifamily Low Income	\$ 0.82	\$ 0.88	\$ 1.44	\$ 1.52	\$ 2.62	\$ 2.60	\$ 9.89
Single Family Low Income	\$ 1.47	\$ 1.63	\$ 1.61	\$ 1.63	\$ 1.64	\$ 1.67	\$ 9.65
Business Social Services	\$ 0.07	\$ 0.13	\$ 0.12	\$ 0.18	\$ 0.11	\$ 0.09	\$ 0.69
Low Income Total	\$ 2.36	\$ 2.63	\$ 3.17	\$ 3.34	\$ 4.37	\$ 4.35	\$ 20.22
Residential							
Appliance Recycling	\$ 0.33	\$ 0.33	\$ 0.34	\$ -	\$ -	\$ -	\$ 0.99
Efficient Products	\$ 0.76	\$ 0.54	\$ 0.55	\$ 0.82	\$ -	\$ -	\$ 2.67
Energy Efficient Kits	\$ 0.37	\$ 0.32	\$ 0.29	\$ 0.48	\$ -	\$ -	\$ 1.45
Home Energy Report	\$ 0.42	\$ 0.40	\$ 0.40	\$ 1.80	\$ -	\$ -	\$ 3.02
HVAC	\$ 3.61	\$ 3.78	\$ 3.89	\$ 3.40	\$ -	\$ -	\$ 14.68
Lighting	\$ 0.57	\$ 0.62	\$ 0.46	\$ 0.72	\$ -	\$ -	\$ 2.37
Multifamily Market Rate	\$ 0.62	\$ 0.79	\$ 0.86	\$ 0.73	\$ -	\$ -	\$ 3.00
PAYS	\$ -	\$ -	\$ -	\$ 0.91	\$ -	\$ -	\$ 0.91
Residential Demand Response	\$ 4.04	\$ 4.54	\$ 5.36	\$ 6.34	\$ -	\$ -	\$ 20.28
Residential Education	\$ 0.85	\$ 1.00	\$ 1.00	\$ 0.85	\$ -	\$ -	\$ 3.70
Res Total	\$ 11.55	\$ 12.32	\$ 13.15	\$ 16.05	\$ -	\$ -	\$ 53.07
Business							
Custom	\$ 2.12	\$ 3.86	\$ 5.01	\$ 3.65	\$ -	\$ -	\$ 14.64
New Construction	\$ 0.26	\$ 0.60	\$ 0.75	\$ 0.56	\$ -	\$ -	\$ 2.17
Retro-Commissioning	\$ 0.17	\$ 0.41	\$ 0.63	\$ 0.63	\$ -	\$ -	\$ 1.84
Small Business Direct Install	\$ 0.73	\$ 0.76	\$ 0.77	\$ 0.77	\$ -	\$ -	\$ 3.02
Standard	\$ 1.63	\$ 2.81	\$ 3.10	\$ 2.63	\$ -	\$ -	\$ 10.17
Business Demand Response	\$ 1.20	\$ 2.40	\$ 3.60	\$ 4.80	\$ -	\$ -	\$ 12.00
Business Education	\$ 0.08	\$ 0.08	\$ 0.08	\$ 0.33	\$ -	\$ -	\$ 0.57
Biz Total	\$ 6.19	\$ 10.92	\$ 13.94	\$ 13.36	\$ -	\$ -	\$ 44.41

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Incentive Costs							
(In Millions of Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 2.69	\$ 3.81	\$ 4.54	\$ 7.60	\$ 6.14	\$ 6.10	\$ 30.89
Residential	\$ 11.64	\$ 12.78	\$ 12.86	\$ 11.20	\$ -	\$ -	\$ 48.48
Business	\$ 9.20	\$ 17.75	\$ 23.50	\$ 18.96	\$ -	\$ -	\$ 69.41
Portfolio Total	\$ 23.53	\$ 34.34	\$ 40.91	\$ 37.76	\$ 6.14	\$ 6.10	\$ 148.78
Low Income							
Multifamily Low Income	\$ 0.68	\$ 1.32	\$ 1.91	\$ 4.84	\$ 3.78	\$ 3.80	\$ 16.32
Single Family Low Income	\$ 1.76	\$ 2.05	\$ 2.15	\$ 2.02	\$ 1.93	\$ 1.96	\$ 11.86
Business Social Services	\$ 0.25	\$ 0.45	\$ 0.49	\$ 0.75	\$ 0.44	\$ 0.34	\$ 2.71
Low Income Total	\$ 2.69	\$ 3.81	\$ 4.54	\$ 7.60	\$ 6.14	\$ 6.10	\$ 30.89
Residential							
Appliance Recycling	\$ 0.15	\$ 0.22	\$ 0.22	\$ -	\$ -	\$ -	\$ 0.59
Efficient Products	\$ 1.12	\$ 1.28	\$ 1.36	\$ 1.09	\$ -	\$ -	\$ 4.85
Energy Efficient Kits	\$ 0.82	\$ 0.82	\$ 0.76	\$ 0.48	\$ -	\$ -	\$ 2.89
Home Energy Report	\$ 1.38	\$ 1.48	\$ 1.48	\$ 0.08	\$ -	\$ -	\$ 4.42
HVAC	\$ 6.91	\$ 7.43	\$ 7.62	\$ 7.12	\$ -	\$ -	\$ 29.08
Lighting	\$ 0.96	\$ 1.12	\$ 0.90	\$ 0.72	\$ -	\$ -	\$ 3.71
Multifamily Market Rate	\$ 0.28	\$ 0.43	\$ 0.52	\$ 0.65	\$ -	\$ -	\$ 1.88
PAYS	\$ -	\$ -	\$ -	\$ 1.06	\$ -	\$ -	\$ 1.06
Residential Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Res Total	\$ 11.64	\$ 12.78	\$ 12.86	\$ 11.20	\$ -	\$ -	\$ 48.48
Business							
Custom	\$ 3.75	\$ 7.82	\$ 11.03	\$ 8.02	\$ -	\$ -	\$ 30.62
New Construction	\$ 0.41	\$ 1.07	\$ 1.49	\$ 1.11	\$ -	\$ -	\$ 4.09
Retro-Commissioning	\$ 0.32	\$ 0.87	\$ 1.45	\$ 1.45	\$ -	\$ -	\$ 4.09
Small Business Direct Install	\$ 1.41	\$ 1.63	\$ 1.83	\$ 1.83	\$ -	\$ -	\$ 6.70
Standard	\$ 3.31	\$ 6.35	\$ 7.70	\$ 6.54	\$ -	\$ -	\$ 23.91
Business Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Biz Total	\$ 9.20	\$ 17.75	\$ 23.50	\$ 18.96	\$ -	\$ -	\$ 69.41

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EM&V Costs							
(In Millions of Dollars)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	\$ 0.12	\$ 0.16	\$ 0.19	\$ 0.26	\$ 0.53	\$ 0.52	\$ 1.77
Residential	\$ 1.32	\$ 1.40	\$ 1.45	\$ 1.10	\$ -	\$ -	\$ 5.26
Business	\$ 0.78	\$ 1.45	\$ 1.89	\$ 1.15	\$ -	\$ -	\$ 5.26
Portfolio Total	\$ 2.22	\$ 3.00	\$ 3.53	\$ 2.50	\$ 0.53	\$ 0.52	\$ 12.30
Low Income							
Multifamily Low Income	\$ 0.01	\$ 0.03	\$ 0.05	\$ 0.19	\$ 0.28	\$ 0.28	\$ 0.83
Single Family Low Income	\$ 0.10	\$ 0.12	\$ 0.13	\$ 0.05	\$ 0.22	\$ 0.22	\$ 0.85
Business Social Services	\$ 0.01	\$ 0.01	\$ 0.01	\$ 0.02	\$ 0.03	\$ 0.02	\$ 0.10
Low Income Total	\$ 0.12	\$ 0.16	\$ 0.19	\$ 0.26	\$ 0.53	\$ 0.52	\$ 1.77
Residential							
Appliance Recycling	\$ 0.01	\$ 0.02	\$ 0.02	\$ -	\$ -	\$ -	\$ 0.05
Efficient Products	\$ 0.07	\$ 0.08	\$ 0.09	\$ 0.10	\$ -	\$ -	\$ 0.34
Energy Efficient Kits	\$ 0.06	\$ 0.06	\$ 0.04	\$ 0.05	\$ -	\$ -	\$ 0.22
Home Energy Report	\$ 0.03	\$ 0.04	\$ 0.04	\$ 0.04	\$ -	\$ -	\$ 0.15
HVAC	\$ 0.74	\$ 0.81	\$ 0.86	\$ 0.41	\$ -	\$ -	\$ 2.81
Lighting	\$ 0.14	\$ 0.14	\$ 0.12	\$ 0.10	\$ -	\$ -	\$ 0.49
Multifamily Market Rate	\$ 0.02	\$ 0.04	\$ 0.04	\$ 0.06	\$ -	\$ -	\$ 0.16
PAYS	\$ -	\$ -	\$ -	\$ 0.10	\$ -	\$ -	\$ 0.10
Residential Demand Response	\$ 0.24	\$ 0.22	\$ 0.24	\$ 0.24	\$ -	\$ -	\$ 0.94
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Res Total	\$ 1.32	\$ 1.40	\$ 1.45	\$ 1.10	\$ -	\$ -	\$ 5.26
Business							
Custom	\$ 0.36	\$ 0.70	\$ 0.94	\$ 0.48	\$ -	\$ -	\$ 2.49
New Construction	\$ 0.03	\$ 0.08	\$ 0.11	\$ 0.06	\$ -	\$ -	\$ 0.29
Retro-Commissioning	\$ 0.03	\$ 0.07	\$ 0.11	\$ 0.08	\$ -	\$ -	\$ 0.28
Small Business Direct Install	\$ 0.07	\$ 0.07	\$ 0.08	\$ 0.06	\$ -	\$ -	\$ 0.27
Standard	\$ 0.23	\$ 0.41	\$ 0.47	\$ 0.29	\$ -	\$ -	\$ 1.39
Business Demand Response	\$ 0.06	\$ 0.12	\$ 0.18	\$ 0.18	\$ -	\$ -	\$ 0.54
Business Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Biz Total	\$ 0.78	\$ 1.45	\$ 1.89	\$ 1.15	\$ -	\$ -	\$ 5.26

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

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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	\$ 462,428	\$ -	\$ -	\$ 1,234,707
Residential	\$ 2,074,430	\$ 1,894,150	\$ 1,905,045	\$ 1,541,103	\$ -	\$ -	\$ 7,414,728
Business	\$ 1,977,472	\$ 1,468,591	\$ 1,598,114	\$ 1,443,583	\$ -	\$ -	\$ 6,487,760
Portfolio Total	\$ 4,291,220	\$ 3,608,881	\$ 3,789,981	\$ 3,447,114	\$ -	\$ -	\$ 15,137,195
Low Income							
Multifamily Low Income	\$ 28,322	\$ 43,405	\$ 71,550	\$ 341,801	\$ -	\$ -	\$ 485,078
Single Family Low Income	\$ 191,435	\$ 189,494	\$ 203,751	\$ 97,606	\$ -	\$ -	\$ 682,287
Business Social Services	\$ 19,560	\$ 13,241	\$ 11,520	\$ 23,021	\$ -	\$ -	\$ 67,342
Low Income Total	\$ 239,318	\$ 246,140	\$ 286,821	\$ 462,428	\$ -	\$ -	\$ 1,234,707
Residential							
Appliance Recycling	\$ 23,125	\$ 27,453	\$ 28,226	\$ -	\$ -	\$ -	\$ 78,803
Efficient Products	\$ 135,418	\$ 128,034	\$ 140,449	\$ 174,336	\$ -	\$ -	\$ 578,238
Energy Efficient Kits	\$ 123,186	\$ 102,345	\$ 63,254	\$ 95,998	\$ -	\$ -	\$ 384,783
Home Energy Report	\$ 66,745	\$ 57,054	\$ 59,220	\$ 69,332	\$ -	\$ -	\$ 252,350
HVAC	\$ 1,416,225	\$ 1,296,622	\$ 1,351,636	\$ 738,619	\$ -	\$ -	\$ 4,803,103
Lighting	\$ 261,894	\$ 224,929	\$ 191,881	\$ 174,106	\$ -	\$ -	\$ 852,810
Multifamily Market Rate	\$ 47,838	\$ 57,713	\$ 70,379	\$ 105,146	\$ -	\$ -	\$ 281,076
PAYS	\$ -	\$ -	\$ -	\$ 183,565	\$ -	\$ -	\$ 183,565
Residential Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Residential Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Res Total	\$ 2,074,430	\$ 1,894,150	\$ 1,905,045	\$ 1,541,103	\$ -	\$ -	\$ 7,414,728
Business							
Custom	\$ 988,499	\$ 773,195	\$ 881,297	\$ 724,275	\$ -	\$ -	\$ 3,367,265
New Construction	\$ 95,109	\$ 91,511	\$ 103,419	\$ 86,754	\$ -	\$ -	\$ 376,793
Retro-Commissioning	\$ 74,337	\$ 75,218	\$ 102,930	\$ 117,454	\$ -	\$ -	\$ 369,939
Small Business Direct Install	\$ 186,241	\$ 80,616	\$ 73,330	\$ 82,532	\$ -	\$ -	\$ 422,718
Standard	\$ 633,286	\$ 448,052	\$ 437,138	\$ 432,569	\$ -	\$ -	\$ 1,951,044
Business Demand Response	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Business Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Biz Total	\$ 1,977,472	\$ 1,468,591	\$ 1,598,114	\$ 1,443,583	\$ -	\$ -	\$ 6,487,760

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Incremental Gross MWh Savings							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	10,506	13,973	15,310	18,651	13,216	12,995	84,650
Residential	129,329	102,348	99,395	103,084	-	-	434,155
Business	83,688	162,571	218,099	173,488	-	-	637,846
Portfolio Total	223,522	278,892	332,804	295,223	13,216	12,995	1,156,652
Low Income							
Multifamily Low Income	900	1,650	2,680	11,667	5,760	5,760	28,417
Single Family Low Income	8,556	10,415	10,822	4,228	5,773	5,891	45,685
Business Social Services	1,049	1,908	1,808	2,755	1,683	1,344	10,548
Low Income Total	10,506	13,973	15,310	18,651	13,216	12,995	84,650
Residential							
Appliance Recycling	3,063	4,329	4,344	-	-	-	11,736
Efficient Products	11,335	12,660	13,527	10,161	-	-	47,683
Energy Efficient Kits	7,279	7,279	4,666	5,842	-	-	25,065
Home Energy Report	35,250	-	-	29,499	-	-	64,749
HVAC	48,963	52,594	53,484	33,087	-	-	188,127
Lighting	19,762	20,542	17,388	13,088	-	-	70,779
Multifamily Market Rate	2,547	3,633	4,515	4,319	-	-	15,014
PAYS	-	-	-	4,455	-	-	4,455
Residential Demand Response	1,130	1,311	1,471	2,635	-	-	6,547
Res Total	129,329	102,348	99,395	103,084	-	-	434,155
Business							
Custom	36,433	74,342	106,856	77,722	-	-	295,353
New Construction	3,562	9,213	12,847	9,547	-	-	35,169
Retro-Commissioning	2,850	7,678	12,847	12,871	-	-	36,246
Small Business Direct Install	9,258	10,764	12,063	11,777	-	-	43,862
Standard	31,085	60,075	72,986	61,072	-	-	225,217
Business Demand Response	500	500	500	500	-	-	2,000
Biz Total	83,688	162,571	218,099	173,488	-	-	637,846

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Incremental Net MWh Savings							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	10,443	13,858	15,201	18,651	13,115	12,915	84,183
Residential	112,823	84,450	82,467	86,106	-	-	365,846
Business	78,696	152,847	205,044	156,189	-	-	592,776
Portfolio Total	201,962	251,155	302,712	260,946	13,115	12,915	1,042,805
Low Income							
Multifamily Low Income	900	1,650	2,680	11,667	5,760	5,760	28,417
Single Family Low Income	8,556	10,415	10,822	4,228	5,773	5,891	45,685
Business Social Services	987	1,793	1,700	2,755	1,582	1,263	10,080
Low Income Total	10,443	13,858	15,201	18,651	13,115	12,915	84,183
Residential							
Appliance Recycling	2,358	3,333	3,345	-	-	-	9,037
Efficient Products	8,222	9,188	9,800	8,252	-	-	35,461
Energy Efficient Kits	6,551	6,551	4,199	4,719	-	-	22,020
Home Energy Report	35,250	-	-	29,499	-	-	64,749
HVAC	44,361	47,594	48,350	24,815	-	-	165,120
Lighting	12,659	13,203	11,238	7,845	-	-	44,945
Multifamily Market Rate	2,292	3,270	4,064	3,887	-	-	13,513
PAYS	-	-	-	4,455	-	-	4,455
Residential Demand Response	1,130	1,311	1,471	2,635	-	-	6,547
Res Total	112,823	84,450	82,467	86,106	-	-	365,846
Business							
Custom	34,247	69,882	100,445	69,949	-	-	274,523
New Construction	3,349	8,660	12,076	8,592	-	-	32,677
Retro-Commissioning	2,679	7,217	12,076	11,584	-	-	33,556
Small Business Direct Install	8,702	10,118	11,340	10,599	-	-	40,759
Standard	29,220	56,470	68,607	54,965	-	-	209,261
Business Demand Response	500	500	500	500	-	-	2,000
Biz Total	78,696	152,847	205,044	156,189	-	-	592,776

ATTACHMENT 3

Incremental Gross MW Savings							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	2.44	3.43	4.08	5.45	4.71	4.67	24.78
Residential	63.08	52.00	54.05	45.78	-	-	214.91
Business	45.59	67.01	80.73	69.17	-	-	262.51
Portfolio Total	111.11	122.44	138.87	120.41	4.71	4.67	502.21
Low Income							
Multifamily Low Income	0.40	0.73	1.19	3.70	2.56	2.56	11.13
Single Family Low Income	1.83	2.34	2.47	1.11	1.77	1.82	11.34
Business Social Services	0.20	0.36	0.42	0.65	0.38	0.30	2.31
Low Income Total	2.44	3.43	4.08	5.45	4.71	4.67	24.78
Residential							
Appliance Recycling	0.44	0.62	0.63	-	-	-	1.69
Efficient Products	2.94	3.33	3.58	3.36	-	-	13.21
Energy Efficient Kits	1.29	1.29	0.90	1.02	-	-	4.50
Home Energy Report	16.43	-	-	-	-	-	16.43
HVAC	26.79	29.21	30.00	17.23	-	-	103.23
Lighting	2.95	3.07	2.60	1.95	-	-	10.56
Multifamily Market Rate	0.75	1.15	1.40	1.52	-	-	4.82
PAYS	-	-	-	2.08	-	-	2.08
Residential Demand Response	11.50	13.33	14.96	18.62	-	-	58.41
Res Total	63.08	52.00	54.05	45.78	-	-	214.91
Business							
Custom	10.52	22.76	31.07	22.60	-	-	86.93
New Construction	0.95	2.45	3.41	2.53	-	-	9.33
Retro-Commissioning	1.05	2.82	4.71	4.72	-	-	13.29
Small Business Direct Install	1.60	1.86	2.09	2.12	-	-	7.68
Standard	6.48	12.13	14.45	12.20	-	-	45.27
Business Demand Response	25.00	25.00	25.00	25.00	-	-	100.00
Biz Total	45.59	67.01	80.73	69.17	-	-	262.51

ATTACHMENT 3

Incremental Net MW Savings							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	2.42	3.41	4.06	5.45	4.68	4.66	24.68
Residential	57.41	45.80	47.87	39.74	-	-	190.83
Business	44.36	64.49	77.39	64.76	-	-	250.99
Portfolio Total	104.20	113.71	129.32	109.95	4.68	4.66	466.50
Low Income							
Multifamily Low Income	0.40	0.73	1.19	3.70	2.56	2.56	11.13
Single Family Low Income	1.83	2.34	2.47	1.11	1.77	1.82	11.34
Business Social Services	0.19	0.34	0.39	0.65	0.36	0.28	2.21
Low Income Total	2.42	3.41	4.06	5.45	4.68	4.66	24.68
Residential							
Appliance Recycling	0.34	0.47	0.48	-	-	-	1.30
Efficient Products	2.14	2.43	2.61	2.75	-	-	9.92
Energy Efficient Kits	1.16	1.16	0.81	0.83	-	-	3.96
Home Energy Report	16.43	-	-	-	-	-	16.43
HVAC	23.28	25.40	26.07	12.92	-	-	87.68
Lighting	1.89	1.97	1.68	1.17	-	-	6.71
Multifamily Market Rate	0.67	1.04	1.26	1.37	-	-	4.34
PAYS	-	-	-	2.08	-	-	2.08
Residential Demand Response	11.50	13.33	14.96	18.62	-	-	58.41
Res Total	57.41	45.80	47.87	39.74	-	-	190.83
Business							
Custom	9.89	21.39	29.20	20.34	-	-	80.81
New Construction	0.89	2.30	3.20	2.28	-	-	8.67
Retro-Commissioning	0.98	2.65	4.43	4.25	-	-	12.31
Small Business Direct Install	1.51	1.75	1.97	1.91	-	-	7.13
Standard	6.10	11.40	13.59	10.98	-	-	42.07
Business Demand Response	25.00	25.00	25.00	25.00	-	-	100.00
Biz Total	44.36	64.49	77.39	64.76	-	-	250.99

ATTACHMENT 3

Total Resource Cost Test							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	1.20	1.30	1.33	1.10	1.07	1.11	1.17
Residential	1.61	1.76	1.83	1.45	-	-	1.67
Business	1.60	1.82	1.97	2.06	-	-	1.88
Portfolio Total*	1.48	1.64	1.74	1.59	1.01	1.05	1.60
Low Income							
Multifamily Low Income	0.50	0.66	0.74	1.24	0.91	0.95	0.94
Single Family Low Income	1.49	1.66	1.80	0.68	1.27	1.32	1.38
Business Social Services	1.30	1.43	1.49	1.70	1.66	1.74	1.57
Low Income Total	1.20	1.30	1.33	1.10	1.07	1.11	1.17
Residential							
Appliance Recycling	1.29	1.68	1.78	-	-	-	1.59
Efficient Products	1.14	1.33	1.42	1.28	-	-	1.29
Energy Efficient Kits	2.14	2.36	1.69	2.63	-	-	2.18
Home Energy Report	1.01	1.06	1.14	1.06	-	-	1.06
HVAC	1.78	1.96	2.07	1.55	-	-	1.87
Lighting	3.89	3.89	4.35	3.10	-	-	3.82
Multifamily Market Rate	1.10	1.21	1.35	1.27	-	-	1.25
PAYS				2.29	-	-	
Residential Demand Response	1.09	1.29	1.43	1.17	-	-	1.24
Res Total	1.61	1.76	1.83	1.45	-	-	1.67
Business							
Custom	1.67	1.90	2.02	2.09	-	-	1.95
New Construction	1.41	1.58	1.70	1.75	-	-	1.64
Retro-Commissioning	2.62	3.10	3.41	3.51	-	-	3.29
Small Business Direct Install	1.40	1.58	1.71	1.75	-	-	1.61
Standard	1.48	1.67	1.81	1.92	-	-	1.74
Business Demand Response	1.64	1.81	1.98	2.15	-	-	1.89
Biz Total	1.60	1.82	1.97	2.06	-	-	1.88

*Includes Earnings Opportunity

ATTACHMENT 3

Utility Cost Test							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	1.25	1.37	1.40	1.30	1.14	1.18	1.27
Residential	2.23	2.46	2.55	1.66	-	-	2.21
Business	2.36	3.00	3.39	3.36	-	-	3.08
Portfolio Total*	2.02	2.36	2.56	2.10	1.07	1.11	2.21
Low Income							
Multifamily Low Income	0.53	0.70	0.78	1.51	0.96	1.00	1.03
Single Family Low Income	1.56	1.73	1.89	0.78	1.35	1.40	1.47
Business Social Services	1.35	1.49	1.61	1.85	1.80	1.87	1.68
Low Income Total	1.25	1.37	1.40	1.30	1.14	1.18	1.27
Residential							
Appliance Recycling	1.29	1.68	1.78		-	-	1.59
Efficient Products	1.86	2.30	2.49	2.43	-	-	2.26
Energy Efficient Kits	2.57	2.86	2.09	2.63	-	-	2.55
Home Energy Report	1.01	1.06	1.14	1.06	-	-	1.06
HVAC	3.21	3.55	3.73	1.93	-	-	3.17
Lighting	3.89	3.89	4.35	3.10	-	-	3.82
Multifamily Market Rate	1.41	1.60	1.79	2.07	-	-	1.74
PAYS				2.47	-	-	
Residential Demand Response	1.09	1.29	1.43	1.17	-	-	1.24
Res Total	2.23	2.46	2.55	1.66	-	-	2.21
Business							
Custom	3.24	3.95	4.31	4.38	-	-	4.07
New Construction	2.81	3.34	3.68	3.73	-	-	3.48
Retro-Commissioning	2.95	3.55	3.93	4.02	-	-	3.77
Small Business Direct Install	1.84	2.13	2.33	2.35	-	-	2.16
Standard	2.59	3.01	3.27	3.41	-	-	3.11
Business Demand Response	1.64	1.81	1.98	2.15	-	-	1.89
Biz Total	2.36	3.00	3.39	3.36	-	-	3.08

*Includes Earnings Opportunity

ATTACHMENT 3

Participant Cost Test							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	5.29	4.70	4.28	3.03	2.62	2.64	3.48
Residential	4.46	4.51	4.30	5.23	-	-	4.56
Business	2.92	2.91	2.98	3.09	-	-	2.98
Portfolio Total*	3.76	3.54	3.42	3.57	2.62	2.64	3.52
Low Income							
Multifamily Low Income	1.60	1.57	1.67	2.86	1.76	1.77	2.06
Single Family Low Income	7.94	8.36	8.50	3.59	5.02	5.10	6.53
Business Social Services	3.52	3.58	3.11	3.21	3.28	3.41	3.32
Low Income Total	5.29	4.70	4.28	3.03	2.62	2.64	3.48
Residential							
Appliance Recycling	∞	∞	∞	∞	∞	∞	∞
Efficient Products	3.05	3.05	3.08	2.55	-	-	2.94
Energy Efficient Kits	8.91	9.06	5.64	12.92	-	-	8.72
Home Energy Report	-	-	-	-	-	-	-
HVAC	3.02	3.11	3.16	3.91	-	-	3.20
Lighting	∞	∞	∞	∞	∞	∞	∞
Multifamily Market Rate	4.15	3.82	4.09	2.92	-	-	3.60
PAYS				7.33			
Residential Demand Response	∞	∞	∞	∞	∞	∞	∞
Res Total	4.46	4.51	4.30	5.23	-	-	4.56
Business							
Custom	2.70	2.67	2.74	2.78	-	-	2.73
New Construction	2.38	2.42	2.46	2.50	-	-	2.45
Retro-Commissioning	4.66	4.73	4.80	4.88	-	-	4.80
Small Business Direct Install	3.54	3.61	3.67	3.70	-	-	3.63
Standard	2.99	3.12	3.22	3.34	-	-	3.19
Business Demand Response	∞	∞	∞	∞	∞	∞	∞
Biz Total	2.92	2.91	2.98	3.09	-	-	2.98

*Includes Earnings Opportunity

ATTACHMENT 3

Ratepayer Impact Measure (Net Fuel)							
Portfolio	2019	2020	2021	2022	2023	2024	Total
Low Income	0.54	0.59	0.64	0.62	0.71	0.73	0.64
Residential	0.77	0.83	0.89	0.79	-	-	0.83
Business	0.98	1.04	1.09	1.15	-	-	1.05
Portfolio Total*	0.80	0.88	0.95	0.96	0.68	0.70	0.89
Low Income							
Multifamily Low Income	0.44	0.56	0.62	0.68	0.74	0.77	0.68
Single Family Low Income	0.55	0.59	0.63	0.42	0.65	0.67	0.59
Business Social Services	0.58	0.62	0.72	0.78	0.79	0.80	0.72
Low Income Total	0.54	0.59	0.64	0.62	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	0.75	-	-	0.69
Energy Efficient Kits	0.60	0.64	0.64	0.64	-	-	0.63
Home Energy Report	0.44	0.47	0.50	0.50	-	-	0.48
HVAC	0.87	0.93	0.98	0.75	-	-	0.90
Lighting	0.61	0.63	0.66	0.62	-	-	0.63
Multifamily Market Rate	0.56	0.62	0.66	0.72	-	-	0.65
PAYS				0.88	-	-	0.88
Residential Demand Response	1.01	1.18	1.31	1.07	-	-	1.14
Res Total	0.77	0.83	0.89	0.79	-	-	0.82
Business							
Custom	0.97	1.10	1.15	1.19	-	-	1.12
New Construction	0.91	0.99	1.05	1.09	-	-	1.03
Retro-Commissioning	1.12	1.25	1.34	1.40	-	-	1.32
Small Business Direct Install	0.66	0.71	0.76	0.78	-	-	0.73
Standard	0.77	0.82	0.87	0.91	-	-	0.85
Business Demand Response	1.59	1.75	1.91	2.07	-	-	1.82
Biz Total	0.98	1.04	1.09	1.15	-	-	1.08

*Includes Earnings Opportunity