

Year 2016

						Net Annual Savings w/ Line Loss			Costs per Unit	Total Costs		B/C Ratio – Cost Tests				
Program	Tier	Measure	Units	Measure Life	NTG	Therm	kWh	Peak Coincident kW	Incremental Cost	Total Incentives	Admin	TRC	RIM	Utility	Societal	Participant
Total						96,223	17,955,082	5,225		\$2,580,493	\$3,379,633	2.77	1.42	3.81	2.87	3.12
						48,818	6,407,449	1,536		\$471,298	\$856,680	2.19	0.95	3.37	2.27	3.65
High Efficiency Lighting						-	2,992,511	345		\$317,175	\$198,843	1.37	0.64	2.88	1.46	2.68
Appliance Recycling						587	181,867	24		\$8,500	\$39,255	1.57	0.50	1.29	1.67	n/a
Appliance Recycling	App					-	131,131	18		\$8,500	\$30,855	1.08	0.48	1.09	1.15	8.49
Appliance Recycling	Kits					587	50,736	6		\$0	\$8,400	2.21	0.57	2.21	2.34	n/a
On-Site Energy Evaluation						48,231	277,504	95		\$52,473	\$261,313	1.69	0.70	2.15	1.72	4.80
On-Site Energy Evaluation	Level 1					19,869	126,283	16		\$0	\$148,313	0.94	0.40	0.94	0.96	n/a
On-Site Energy Evaluation	Level 2					28,361	151,221	79		\$52,473	\$113,000	2.13	0.87	3.24	2.17	3.43
High Efficiency Cooling						-	550,248	572		\$93,150	\$72,310	8.76	2.70	11.93	8.90	6.40
Home Energy Comparison Report						-	2,405,318	500		\$0	\$284,960	0.79	0.44	0.79	0.84	n/a
Online Home Energy Evaluation						-	-	-		\$0	\$0	n/a	n/a	n/a	n/a	n/a
						(6,098)	9,462,706	2,675		\$2,109,195	\$836,112	3.30	1.51	4.99	3.43	2.53
C&I New Construction						-	152,635	43		\$15,300	\$31,989	3.47	1.54	5.38	3.61	3.34
C&I Custom						-	2,011,121	339		\$551,000	\$81,130	2.65	1.17	4.04	2.79	2.68
C&I Self Direct						-	105,848	18		\$31,900	\$1,370	2.81	1.17	4.04	2.96	2.75
C&I Prescriptive						-	290,674	250		\$124,770	\$23,120	2.85	2.98	6.41	2.89	1.05
C&I Lighting						(6,098)	6,902,428	2,025		\$1,386,225	\$698,503	3.56	1.55	5.18	3.70	2.64
C&I Lighting	Prescriptive					(6,098)	1,566,730	435		\$263,025	\$77,318	2.89	1.45	4.76	3.02	2.44
C&I Lighting	SBDI					-	5,335,698	1,591		\$1,123,200	\$621,185	3.71	1.57	5.26	3.85	2.70
						53,502	2,084,927	1,014		\$0	\$1,028,026	3.41	1.72	3.41	3.48	n/a
Low-Income Assistance						20,070	930,708	882		\$0	\$840,776	3.67	1.67	3.67	3.73	n/a
Low-Income Assistance	Non-Kit					-	797,311	865		\$0	\$692,463	4.25	1.96	4.25	4.31	n/a
Low-Income Assistance	Kit					20,070	133,396	17		\$0	\$148,313	0.96	0.41	0.96	0.99	n/a
School Based Energy Education						13,362	1,154,219	132		\$0	\$187,250	2.25	0.58	2.25	2.39	n/a
General Administration						-	-	-		\$0	\$187,500	-	-	-	-	n/a
General Marketing/Education						-	-	-		\$0	\$187,500	-	-	-	-	n/a
Evaluation						-	-	-		\$0	\$283,816	-	-	-	-	n/a

Year 2017

Program	Tier	Measure	Units	Measure Life	Net Annual Savings with Line Losses					Total Costs		B/C Ratio -- Cost Tests				
					NTG	Therm	kWh	Peak Coincident kW		Total Incentives	Admin	TRC	RIM	Utility	Societal	Participant
Total						79,683	19,768,870	5,589		\$2,756,772	\$3,420,258	2.50	1.45	4.01	3.00	3.17
High Efficiency Lighting						-	3,115,404	359		\$336,175	\$205,353	1.43	0.66	3.03	1.52	2.68
Appliance Recycling						-	214,427	27		\$10,000	\$46,200	1.65	0.52	1.96	1.75	n/a
Appliance Recycling	App					-	154,631	21		\$10,000	\$36,300	1.14	0.63	1.15	1.21	8.69
Appliance Recycling	Kits					692	59,796	7		\$0	\$9,900	2.33	0.81	2.33	2.47	n/a
On-Site Energy Evaluation						52,870	306,857	105		\$57,462	\$287,444	1.75	0.71	2.22	1.78	4.93
On-Site Energy Evaluation	Level 1					21,856	138,911	18		\$0	\$163,144	0.97	0.41	0.97	1.00	n/a
On-Site Energy Evaluation	Level 2					31,014	167,945	87		\$57,462	\$124,300	2.20	0.88	3.35	2.24	3.52
High Efficiency Cooling						-	579,259	600		\$104,400	\$77,672	8.30	2.69	11.71	8.42	5.92
Home Energy Comparison Report						-	3,358,728	660		\$0	\$228,800	1.40	0.58	1.40	1.48	n/a
Online Home Energy Evaluation						-	-	-		\$0	\$0	n/a	n/a	n/a	n/a	n/a
C&I New Construction						(6,619)	10,060,811	2,828		\$2,248,735	\$877,619	3.41	1.53	5.16	3.55	2.58
C&I Custom						-	152,635	43		\$15,300	\$31,989	3.60	1.57	5.58	3.74	3.41
C&I Self Direct						-	2,275,742	384		\$623,500	\$91,805	2.76	1.20	4.20	2.90	2.74
C&I Prescriptive						-	105,848	18		\$31,900	\$1,370	2.93	1.20	4.20	3.08	2.80
C&I Lighting						-	298,701	266		\$130,520	\$24,328	3.00	3.08	6.66	3.04	1.07
C&I Lighting	Prescriptive					(6,619)	7,217,885	2,117		\$1,447,515	\$728,128	3.69	1.58	5.37	3.83	2.70
C&I Lighting	SBDI					(6,619)	1,690,649	470		\$283,995	\$84,644	3.04	1.48	4.95	3.17	2.51
C&I Lighting						-	5,527,236	1,648		\$1,163,520	\$643,484	3.84	1.60	5.46	3.99	2.75
						33,432	2,143,384	1,020		\$0	\$1,028,026	3.56	1.75	3.56	3.64	n/a
Low-Income Assistance						-	-	-		\$0	\$840,776	3.83	1.67	3.83	3.89	n/a
Low-Income Assistance	Non-Kit					-	855,768	872		\$0	\$692,463	4.43	1.96	4.43	4.50	n/a
Low-Income Assistance	Kit					20,070	133,396	17		\$0	\$148,313	0.99	0.42	0.99	1.02	n/a
School Based Energy Education						13,362	1,154,219	132		\$0	\$187,250	2.38	0.60	2.38	2.52	n/a
General Administration						-	-	-		\$0	\$187,500	-	-	-	-	n/a
General Marketing/Education						-	-	-		\$0	\$187,500	-	-	-	-	n/a
Evaluation						-	-	-		\$0	\$294,144	-	-	-	-	n/a

Appendix A - Detailed Benefit-Cost Analysis Results

Year 2018

Program	Tier	Net Annual Savings with Line Losses			Total Costs		B/C Ratio -- Cost Tests				
		Therm	kWh	Peak Coincident kW	Total Incentives	Admin	TRC	RIM	Utility	Societal	Participant
Total		84,358	20,632,820	5,818	\$2,932,659	\$3,553,593	2.98	1.47	4.14	3.08	3.19
		57,950	7,865,243	1,814	\$543,034	\$889,958	2.41	0.99	3.83	2.50	3.72
High Efficiency Lighting		-	3,238,296	374	\$355,175	\$211,863	1.48	0.68	3.18	1.57	2.70
Appliance Recycling		-	246,988	31	\$11,500	\$53,145	1.74	0.54	1.43	1.84	n/a
Appliance Recycling	App	-	178,132	23	\$11,500	\$41,745	1.20	0.65	1.21	1.27	8.89
Appliance Recycling	Kits	797	68,856	8	\$0	\$11,400	2.45	0.84	2.45	2.60	n/a
On-Site Energy Evaluation		57,950	331,971	114	\$62,709	\$313,575	1.79	0.72	2.28	1.83	5.03
On-Site Energy Evaluation	Level 1	23,843	151,540	19	\$0	\$177,975	1.00	0.42	1.00	1.03	n/a
On-Site Energy Evaluation	Level 2	34,107	180,431	94	\$62,709	\$135,600	2.26	0.89	3.42	2.29	3.59
High Efficiency Cooling		-	606,553	625	\$113,650	\$82,575	8.08	2.68	11.67	8.21	5.69
Home Energy Comparison Report		-	3,441,436	671	\$0	\$228,800	1.53	0.62	1.53	1.61	n/a
Online Home Energy Evaluation		-	-	-	\$0	\$0	n/a	n/a	n/a	n/a	n/a
		(7,025)	10,624,193	2,983	\$2,389,625	\$913,646	3.52	1.56	5.33	3.65	2.62
C&I New Construction		-	152,635	43	\$15,300	\$31,989	3.73	1.60	5.78	3.87	3.49
C&I Custom		-	2,540,363	428	\$696,000	\$102,480	2.87	1.22	4.37	3.01	2.79
C&I Self Direct		-	105,848	18	\$31,900	\$1,370	3.04	1.22	4.37	3.19	2.85
C&I Prescriptive		-	339,342	296	\$147,635	\$27,243	3.00	3.10	6.73	3.05	1.07
C&I Lighting		(7,025)	7,486,004	2,198	\$1,498,790	\$750,564	3.82	1.61	5.57	3.97	2.75
C&I Lighting	Prescriptive	(7,025)	1,794,594	502	\$300,710	\$87,967	3.17	1.52	5.18	3.30	2.55
C&I Lighting	SBDI	-	5,691,411	1,697	\$1,198,080	\$662,597	3.98	1.63	5.65	4.13	2.80
		33,432	2,143,384	1,020	\$0	\$1,028,026	3.68	1.78	3.68	3.76	n/a
Low-Income Assistance		-	-	-	\$0	\$840,776	3.94	1.70	3.94	4.00	n/a
Low-Income Assistance	Non-Kit	-	855,768	872	\$0	\$692,463	4.56	1.99	4.56	4.63	n/a
Low-Income Assistance	Kit	20,070	133,396	17	\$0	\$148,313	1.03	0.42	1.03	1.06	n/a
School Based Energy Education		13,362	1,154,219	132	\$0	\$187,250	2.50	0.62	2.50	2.65	n/a
General Administration		-	-	-	\$0	\$187,500	-	-	-	-	n/a
General Marketing/Education		-	-	-	\$0	\$187,500	-	-	-	-	n/a
Evaluation		-	-	-	\$0	\$346,964	-	-	-	-	n/a

Appendix A - Detailed Benefit-Cost Analysis Results

Program	Tier	2016 - 2018 B/C Ratio -- Cost Tests				
		TRC	RIM	Utility	Societal	Participant
Total		2.88	1.45	3.98	2.98	3.16
		2.32	0.97	3.63	2.40	3.69
High Efficiency Lighting		1.42	0.66	3.03	1.51	2.68
Appliance Recycling		1.66	0.52	1.36	1.76	n/a
Appliance Recycling	App	1.14	0.58	1.15	1.21	8.70
Appliance Recycling	Kits	2.34	0.73	2.34	2.48	n/a
On-Site Energy Evaluation		1.74	0.71	2.22	1.78	4.92
On-Site Energy Evaluation	Level 1	0.97	0.41	0.97	1.00	n/a
On-Site Energy Evaluation	Level 2	2.20	0.88	3.34	2.24	3.52
High Efficiency Cooling		8.37	2.69	11.77	8.50	5.99
Home Energy Comparison Report		1.19	0.55	1.19	1.25	n/a
Online Home Energy Evaluation		n/a	n/a	n/a	n/a	n/a
		3.41	1.53	5.16	3.54	2.58
C&I New Construction		3.59	1.57	5.57	3.73	3.41
C&I Custom		2.76	1.20	4.21	2.90	2.74
C&I Self Direct		2.92	1.20	4.19	3.07	2.80
C&I Prescriptive		2.95	3.05	6.60	2.99	1.06
C&I Lighting		3.69	1.58	5.37	3.83	2.70
C&I Lighting	Prescriptive	3.03	1.49	4.96	3.16	2.50
C&I Lighting	SBDI	3.84	1.60	5.45	3.98	2.75
		3.54	1.75	3.54	3.62	n/a
Low-Income Assistance		3.81	1.68	3.81	3.87	n/a
Low-Income Assistance	Non-Kit	4.41	1.97	4.41	4.48	n/a
Low-Income Assistance	Kit	0.99	0.42	0.99	1.02	n/a
School Based Energy Education		2.37	0.60	2.37	2.52	n/a
General Administration		-	-	-	-	n/a
General Marketing/Education		-	-	-	-	n/a
Evaluation		-	-	-	-	n/a