



California Public Utilities Commission

ADVICE LETTER



ENERGI UIILIII	OF CALL								
MUST BE COMPLETED BY UTI	LITY (Attach additional pages as needed)								
Company name/CPUC Utility No.: Southern Cali	Company name/CPUC Utility No.: Southern California Regional Energy Network #940								
Utility type: ELC	Contact Person: Minh Le Phone #: (323)267-2006 E-mail: MSLe@isd.lacountv.gov E-mail Disposition Notice to: MSLe@isd.lacountv.gov								
EXPLANATION OF UTILITY TYPE ELC = Electric GAS = Gas WATER = Water PLC = Pipeline HEAT = Heat WATER = Water	(Date Submitted / Received Stamp by CPUC) September 3, 2019								
Advice Letter (AL) #: 10-E-A/10-G-A	Tier Designation: 2								
NETWORK 2020 ENERGY EFFI REQUEST	DING SOUTHERN CALIFORNIA REGIONAL ENERGY CLIENCY PROGRAM PORTFOLIO CHANGES AND FUNDING								
Keywords (choose from CPUC listing): Energy E. AL Type: Monthly Quarterly Annua	fficiency, Portfolio, Compliance al ✓ One-Time Other:								
If AL submitted in compliance with a Commission D.15-10-028 and D.18.05-041	on order, indicate relevant Decision/Resolution #:								
Does AL replace a withdrawn or rejected AL? I	f so, identify the prior AL: $_{ m no}$								
Summarize differences between the AL and th	e prior withdrawn or rejected AL:								
Confidential treatment requested? Yes	√ No								
	nation: vailable to appropriate parties who execute a entact information to request nondisclosure agreement/								
Resolution required? Yes ✓ No									
Requested effective date: $10/3/19$	No. of tariff sheets: $ m N/A$								
Estimated system annual revenue effect (%): $_{ m N}$	J/A								
Estimated system average rate effect (%): N/A	ı.								
When rates are affected by AL, include attach (residential, small commercial, large C/I, agricu	nment in AL showing average rate effects on customer classes Ultural, lighting).								
Tariff schedules affected: $_{ m N/A}$									
Service affected and changes proposed $^{1:}$ $_{ m AL}$	10E/10G narrative and CEDARS tables.								
Pending advice letters that revise the same tar									

Protests and all other correspondence regarding this AL are due no later than 20 days after the date of this submittal, unless otherwise authorized by the Commission, and shall be sent to:

CPUC, Energy Division Attention: Tariff Unit 505 Van Ness Avenue San Francisco, CA 94102

Email: EDTariffUnit@cpuc.ca.gov

Name: Minh Le

Title: Energy and Environmental Services General Manager

Utility Name: County of Los Angeles Address: 1100 North Eastern Avenue

City: Los Angeles

State: California Zip: 90063-3200

Telephone (xxx) xxx-xxxx: (323) 267-2006

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Name:

Title:

Utility Name: Address:

City:

State: District of Columbia

Zip:

Telephone (xxx) xxx-xxxx: Facsimile (xxx) xxx-xxxx:

Email:

ENERGY Advice Letter Keywords

Affiliate	Direct Access	Preliminary Statement
Agreements	Disconnect Service	Procurement
Agriculture	ECAC / Energy Cost Adjustment	Qualifying Facility
Avoided Cost	EOR / Enhanced Oil Recovery	Rebates
Balancing Account	Energy Charge	Refunds
Baseline	Energy Efficiency	Reliability
Bilingual	Establish Service	Re-MAT/Bio-MAT
Billings	Expand Service Area	Revenue Allocation
Bioenergy	Forms	Rule 21
Brokerage Fees	Franchise Fee / User Tax	Rules
CARE	G.O. 131-D	Section 851
CPUC Reimbursement Fee	GRC / General Rate Case	Self Generation
Capacity	Hazardous Waste	Service Area Map
Cogeneration	Increase Rates	Service Outage
Compliance	Interruptible Service	Solar
Conditions of Service	Interutility Transportation	Standby Service
Connection	LIEE / Low-Income Energy Efficiency	Storage
Conservation	LIRA / Low-Income Ratepayer Assistance	Street Lights
Consolidate Tariffs	Late Payment Charge	Surcharges
Contracts	Line Extensions	Tariffs
Core	Memorandum Account	Taxes
Credit	Metered Energy Efficiency	Text Changes
Curtailable Service	Metering	Transformer
Customer Charge	Mobile Home Parks	Transition Cost
Customer Owned Generation	Name Change	Transmission Lines
Decrease Rates	Non-Core	Transportation Electrification
Demand Charge	Non-firm Service Contracts	Transportation Rates
Demand Side Fund	Nuclear	Undergrounding
Demand Side Management	Oil Pipelines	Voltage Discount
Demand Side Response	PBR / Performance Based Ratemaking	Wind Power
Deposits	Portfolio	Withdrawal of Service
Depreciation	Power Lines	



County of Los Angeles INTERNAL SERVICES DEPARTMENT

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September 3, 2019

Advice Letter 10-E/10-G (CPUC Identification #940)

Public Utilities Commission of the State of California

SUBJECT: COMPLIANCE FILING REGARDING SOUTHERN CALIFORNIA

REGIONAL ENERGY NETWORK 2020 ENERGY EFFICIENCY PROGRAM PORTFOLIO CHANGES AND FUNDING REQUEST

Purpose

The Southern California Regional Energy Network (SoCalREN) submits its 2020 Energy Efficiency (EE) portfolio budget by Tier 2 Advice Letter (AL) to the California Public Utilities Commission (Commission), in compliance with *Decision Re Energy Efficiency Goals for 2016 and Beyond and Energy Efficiency Rolling Portfolio Mechanics*, the "Rolling Portfolio decision," (D.15-10-028) and the Decision Addressing Energy Efficiency Business Plans (D.18-05-041) and guidance from the Commission Energy Division (ED) Staff. This Advice Letter provides budget, programmatic adjustments and updated supporting documentation for energy efficiency programs the SoCalREN will offer in 2020.

SoCalREN requests that the Commission approve its 2020 EE Budget, effective as of January 1, 2020. SoCalREN also requests the approval of its updated common metric targets as detailed below.

Background

1. Filing Requirements

D.15-10-028 requires each EE Program Administrator (PA) to file a Tier 2 advice letter with the PA's annual EE budget for the coming year in September of each year and requires such advice letters to contain:

- Portfolio cost-effectiveness statement; and
- Application summary tables with forecast budgets and savings by sector and program/intervention.

In addition, D.18-05-041 provided further guidance to PAs in submitting Annual Budget Advice Letters (ABAL). D.18-05-041 requires that the Regional Energy Networks (REN) Annual Budget Advice Letters (ABAL) include the following:

- Forecasted energy savings goals must meet or exceed the annual energy savings targets included in the PA's business plan; and
- Forecasted budget must not exceed the PA's annual budget in the approved business plans, or (if applicable) the revised annual budget in this ABAL. 1

Furthermore, beginning in 2019, D.18-05-041 directs all PAs to include the following:

"Beginning with the annual budget advice letters due on September 3, 2019, the program administrators must include updated budget estimates in the same format as the supplemental budget information filed in this proceeding on June 12, 2017."²

This supplemental budget information is included in Attachment C of this advice letter.

2. Contents of this Filing

SoCalREN's advice letter is organized as follows:

- Budget
- Cost Effectiveness
- **Energy Savings**
- Proposed Program and Portfolio Changes
 - o Proposal for a new a single-family whole building program
- Metrics

In addition to the information above, SoCalREN's 2020 EE budget AL includes the following materials:

- Attachments
 - o Attachment A SoCalREN 2020 ABAL Tables
 - Attachment B CEDARS Filing Confirmation
 - Attachment C Per D.18-05-041, Supplemental Budget Information
 - Attachment D Sector Level Metrics: Updated Targets

¹ D.18-05-041, p. 134

² D.18-05-041, Ordering Paragraph (OP) #44 p. 192

Discussion

A. BUDGET

SoCalREN requests a total portfolio and evaluation, measurement & verification ("EM&V") budget of \$21,420,431. This budget reflects a total authorized program year cap as adopted in D.18-05-041 and includes shifts between sectors. Specifically, shifting more funds to the Residential sector for resource strategies and maintaining ample amount of funds within the public sector to advance new innovative resource strategies that were introduced in 2019 and ramp up significantly in 2020. The total program budget request is based on portfolio modifications that are oriented toward exceeding the SoCalREN annual savings goal target for 2020 as established in D.19-08-034. SoCalREN's proposed portfolio is forecasted to meet a TRC of 0.55 for 2020.

Table 1 provides an overview of SoCalREN's 2020 forecasted portfolio budget, savings, and cost-effectiveness. The net savings forecast excludes market effects.

TABLE 1. SoCalREN Budget and Savings Summary

SoCalREN FORECAST ENERGY SAVINGS (Net)

Sector	Program Year Budget	Forecast kWh	Forecast kW	Forecast therms (MM)
Residential	\$7,578,000	6,231,734	1,120	190,573
Commercial	\$0	na	na	na
Industrial	\$0	na	na	na
Agriculture	\$0	na	na	na
Emerging Tech	\$0	na	na	na
Public	\$11,750,000	299,250	27	748
Codes and Standards	\$0	na	na	na
WE&T	\$350,000	na	na	na
Finance	\$1,500,000	na	na	na
OBF Loan Pool	\$0	na	na	na
Subtotal	\$21,178,000	6,530,984	1,147	191,321
SoCalREN PY 2019 ABAL 2020 Savings (Goal Adopted Submission ¹	5,541,961	<i>735</i>	154,471
Forecast Savings as a % of PY 2019 A	BAL Adopted Submission	118%	156%	124%
SoCalREN EM&V ²	\$242,431			
Total SoCalEN PY Spending Budget ³	\$21,420,431			
Uncommitted and Unspent Carryover balance ⁴	\$0			
Total SoCalREN PY Budget Recovery Request ⁵	\$21,420,431			
Authorized PY Budget Cap (D.18-05-041)	\$21,178,000			
Forecast PYTRC	0.55			
Forecast PY PAC	0.88			
SoCalREN Unspent Committed funds (from all prior				
PY through December 31, 2018)	\$0			

Table 1 Footnotes:

Table 2 provides an overview of SoCalREN's forecasted annual portfolio and EM&V budgets, as well as cost-effectiveness until 2025.

¹ Per D. 19-08-034, p. 28.

² Per D.16-08-019, the SoCalREN 2020 EM&V budget is based on the proportion of IOU allocated EM&V funds.

³ Total proposed program year budget spending, including uncommitted unspent carryover

⁴ The balance of all unspent and uncommitted must reflect the total unspent uncommitted for all prior program years up to and through December 31, 2019. In subsequent ABAL filings, beginning September 2019, PAs are expected to apply any unspent uncommitted funds carried over from the prior program year, to avoid the accrual of multiple years of unspent uncommitted funds. Because each ABAL is filed in Q3, this unspent uncommitted amount will be an estimate for the year in which the ABAL is filed. In the case that the total unspent uncommitted funds to apply is greater than the IOU PY Spending Budget Request, and the Budget Recovery Request calculated is negative, you may reset the Budget Recovery Request to "\$0" overriding the spreadsheet formula, and note the amount of unspent uncommitted funds that will continue to carry forward to be applied in PY 2020.

⁵ Amount of funds to be collected for the Program Year - Line 18 less Line 19

TABLE 2. SoCalREN Annual Rolling Portfolio Budget Forecast-True Up

	Annual Rolling Portfolio Budget Forecast - True-up								
Sector	2018**	2019	2020	2021	2022	2023	2024	2025	Total
Residential	\$6,540,000	\$6,721,000	\$7,578,000	\$7,882,000	\$8,200,000	\$8,250,000	\$8,250,000	\$8,250,000	\$61,671,000
Commercial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emerging Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public	\$9,815,000	\$11,500,000	\$11,750,000	\$11,794,000	\$11,887,000	\$12,290,000	\$12,693,000	\$13,141,000	\$94,870,000
Codes and Standards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WE&T	\$258,000	\$284,000	\$350,000	\$350,000	\$400,000	\$400,000	\$450,000	\$500,000	\$2,992,000
Finance	\$2,180,000	\$2,237,000	\$1,500,000	\$1,600,000	\$1,600,000	\$1,620,000	\$1,650,000	\$1,650,000	\$14,037,000
OBF Loan Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$18,793,000	\$20,742,000	\$21,178,000	\$21,626,000	\$22,087,000	\$22,560,000	\$23,043,000	\$23,541,000	\$173,570,000
EM&V ¹	\$ - \$	237,669 \$	242,431	\$ 242,431	\$ 242,431	\$ 242,431	\$ 242,431	\$ 242,431	1,692,255
Total Portfolio Program Year SoCalREN Budget	\$ 18,793,000 \$	20,979,669 \$	21,420,431	\$ 21,868,431	\$ 22,329,431	\$ 22,802,431	\$ 23,285,431	\$ 23,783,431	3 175,262,255
Total Authorized Portfolio PY Budget Cap	\$ 18,793,000 \$	20,742,000 \$	21,178,000	\$ 21,626,000	\$ 22,087,000	\$ 22,560,000	\$ 23,043,000	\$ 23,541,000	\$ 173,570,000
Forecast Portfolio PY TRC	0.19	0.27	0.55	0.57	0.58	0.60	0.62	0.64	
Forecast Portfolio PY PAC	0.21	0.29	0.88	1.1	1.14	1.19	1.25	1.36	

Table 2 Footnotes:

B. COST-EFFECTIVENESS

As stated above, SoCalREN anticipates achieving a 0.55 TRC and aims to progressively increase that value over the rolling portfolio term each year with the existing authorized budget cap. SoCalREN's increase in cost-effectiveness for 2020 is attributed to the following drivers:

- An increase in the number of resource strategies for PY 2020
- Ramp-up of new innovative programs has begun in 2019 and will significantly increase over the next two years and beyond
- Portfolio balancing that occurred in 2018-2019, specifically, the SoCalREN utilized these initial Business Plan years to (1) to conduct deep program performance assessments and program refinements, and (2) to revise its approach to marketing, education and outreach (ME&O) toward greater analytics, and (3) to sunset programs deemed either (a) unsuccessful in achieving cost-effective savings, or (b) attained all objectives over successive bridge years.

^{** &}quot;Reset" 2018 budget at or below 2018 annual budget approved in Business plan Decision. "True-up" years 2019-2025.

² Per D.16-08-019, the SoCalREN 2020 EM&V budget is based on the proportion of IOU allocated EM&V funds which differ year by year. EM&V Budgets provided for 2020-2025 remain constant and will be updated annually for each ABAL filing based on updated IOU EM&V allocated budgets.

These in accumulation have greatly assisted in the improvement in SoCalREN's 2020 portfolio cost-effectiveness. Tactics to ensure an increasing portfolio cost-effectiveness over the next five years include:

- Reducing overall program costs while aggressively increasing savings over the near term for new and existing resource strategies
- Utilizing innovative approaches in new sectors that capture below code stranded savings
- Streamlining processes for administering the REN and applying additional program
 implementation efficiencies so that a greater amount of dollars can be applied to project
 turnover and savings realization.

C. SAVINGS

Table 3, 4 and 5 provide an overview of SoCalREN's forecasted annual rolling portfolio savings forecasts.

Table 3. SoCalREN Annual Energy Savings Forecast, kWh

	Annual Rolling Portfolio Savings Forecast - True-up (kWh)							
Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	2,881,748	5,474,356	6,231,734	7,070,307	7,484,218	7,867,012	8,265,137	8,687,497
Commercial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Industrial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agriculture	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	299,250	2,565,000	2,693,250	2,827,913	2,969,308	3,117,774
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	2,881,748	5,474,356	6,530,984	9,635,307	10,177,468	10,694,925	11,234,445	11,805,271
SoCalREN PY 2019 ABAL Savings Goals Adopted Submission 1	-	5,474,356	5,541,961	8,652,375	8,965,953	9,281,614	9,398,904	9,718,638
Forecast Savings as a % of PY 2019 ABAL Adopted Submission	-	100%	118%	111%	114%	115%	120%	121%

Footnotes:

Table 4. SoCalREN Annual Energy Savings Forecast, kW

¹Per D. 19-08-034, p.28.

	Annual Rolling Portfolio Savings Forecast - True-up (kW)							
Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	685	735	1,120	1,374	1,472	1,570	1,650	1,733
Commercial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Industrial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agriculture	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	27	231	242	255	267	281
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	685	735	1,147	1,605	1,714	1,825	1,917	2,014
SoCalREN PY 2019 ABAL Savings Goals Adopted Submission ¹	-	735	744	1,029	1,062	1,096	1,111	1,146
Forecast Savings as a % of PY 2019 ABAL Adopted Submission	-	100%	154%	156%	161%	167%	173%	176%

Footnotes:

Table 5. SoCalREN Annual Energy Savings Forecast, Therms

		Annual Rol	ling Portfolio	Savings Fored	ast - True-up	(therms)		
Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	96,632	154,471	190,573	221,488	235,351	248,551	261,114	274,427
Commercial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Industrial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agriculture	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	748	6,413	6,733	7,070	7,423	7,794
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	96,632	154,471	191,321	227,901	242,084	255,621	268,537	282,221
SoCalREN PY 2019 ABAL Savings Goals Adopted Submission ¹	-	154,471	155,662	167,283	170,983	174,753	178,068	181,953
Forecast Savings as a % of PY 2019 ABAL Adopted Submission	-	100%	123%	136%	142%	146%	151%	155%

Footnotes:

D. PROPOSED PROGRAM AND PORTFOLIO CHANGES

1. SoCalREN 2020 Portfolio Level Changes

SoCalREN's 2020 EE Portfolio continues to leverage well established successes that were originally adopted during the inception of the RENs in D.12-11-015 and conforms to the authorization adopted in D.18-05-041. SoCalREN's 2020 EE portfolio is a continuation of SoCalREN's commitment to adopt a "long-term" path towards administrative efficiency and its endeavor to find areas that maximize outcomes, customer benefits, and program performance, while minimizing costs. This path includes tactics such as:

 Identifying administrative tasks within program implementation that can be automated or eliminated so long as regulatory compliance or customer support is not compromised.

¹Per D. 19-08-034, p.28.

¹Per D. 19-08-034, p.28.

 Leveraging external resources to offer more strategies while reducing EE ratepayer cost burden

2. Reduced and Expanded Programs

SoCalREN has proposed in this advice filing some performance adjustments to its existing portfolio that allocates more funding resources to resource strategies thus providing the needed diversification to increase portfolio cost-effectiveness.

Pursuant to D.18-05-041, the following list of reduced and expanded programs below reflects those programs whose total budget increased or decreased by more than 40%. In SoCalREN's PY 2020 planning efforts to achieve goals cost-effectively, SoCalREN optimized its portfolio by expanding resource programs, while shifting funds from programs that have not yet been fully launched within the market. This optimization allows for greater achievement in claimable savings while allowing certain strategies not yet fully up to scale to increase overtime and ensure that every ratepayer dollar within the portfolio is being efficiently utilized in PY 2020.

Program ID	Program Name	2019 vs 2020 Budget	Resource/Non-
			Resources
Enhanced Programs			
SCR-PUBL-B3	Public Agency NMEC	+12%	Resource
	Program	1270	Resource
	Workforce Education &	+23%	Non-Resource
SCR-WET-D1	Training Program	12070	14011 14000di 00
Budget Placeholder F	or 2020 Program Pendin	g CPUC Approval	
SCR-RES-A3	SF Whole Building	+100%	Resource
Reduced Programs			
	Residential Loan Loss	- 45%	Non-Resource
SCR-FIN-C2	Reserve		14011110000100

3. SoCalREN 2020 Program Level Changes

Except as discussed below, the SoCalREN portfolio of programs will remain primarily the same as 2019 offerings with no changes in current program design.

a) New Programs and Sub-programs

SoCalREN is not proposing in any new programs or sub-programs for 2020 in this advice letter filing. However, SoCalREN has created a placeholder for a third party residential single-family program that SoCalREN anticipates filing with the CPUC through the Advice Letter process for approval in Q4 of 2019. SoCalREN has allocated \$1.1 million in 2020 for ramp up and program implementation costs for this program anticipated to begin in Q1 of 2020 if approved by the CPUC.

Similar to IOU PA third party contracted program placeholders within their respective ABAL filings, SoCalREN's 2020 ABAL includes budget, energy savings, and cost-effectiveness *impacts* of the anticipated residential single-family program.

SoCalREN is also exploring the measures, delivery channels, and other program considerations that will need to be finalized to help realize the potential for fuel substitution projects and measures, based on the adopted decision D.19-08-009, the Decision Modifying the Energy Efficiency Three-Prong Test Related to Fuel Substitution.

E. METRICS

1. Progress to Date

D.18-05-041 Ordering Paragraph (OP) 11 directs each Program Administrator (PA) to include its metrics results and assessments in the PA's EE annual reports. To access SoCalREN's most recent metrics report, see SoCalREN's 2019 EE Annual Report for metrics and assessments for Program Year 2018.

2. <u>Update to Common Metric Targets</u>

Due to portfolio balancing that occurred in 2018-2019 and the implementation of new programs in 2019, SoCalREN submits updated Common Metric targets for Commission review and approval.³ These revised targets reflect updated short, mid and long-term targets values for its portfolio and authorized sectors that take in consideration strategies adopted in SoCalREN's PY 2019 ABAL filing.

3

In addition and in compliance with D.18-10-008, OP 5, SoCalREN, in collaboration with the other PAs, proposes a portfolio-level indicator to track disadvantaged worker participation similar to the disadvantaged worker participation metric for WE&T. SoCalREN will include requirements in its third-party contracts to request third-party implementers to collect and report data (if provided or submitted voluntarily) on participation of disadvantaged workers in their programs.

Protests

Anyone may protest this Advice Letter. The protest must state the grounds upon which it is based. The protest must be made in writing and received by the Commission within 20 days of the date this Advice Letter was filed with the Commission. There is no restriction on who may file a protest. The address for mailing or delivering a protest to the Commission is:

Public Utilities Commission CPUC Energy Division Attention: Tariff Unit 505 Van Ness Avenue San Francisco, CA 94102

Copies of the protest should also be sent via e-mail to the attention of the Energy Division at EDTariffUnit@cpuc.ca.gov. It is also requested that a copy of the protest be sent by email to addresses shown below on the same date it is mailed or delivered to the Commission.

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General Manager
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Effective Date

Per D.14-10-046 this Advice Letter is subject to Energy Division disposition and should be classified as Tier 2 (effective after staff approval) pursuant to General Order (GO) 96-B. The SoCalREN respectfully requests that this Advice Letter be made effective on October 3, 2019, which is 30 calendar days after the date filed.

Notice

A copy of this Advice Letter is being sent to the Commission's service lists for R.13-11-005 and A.17-01-013 (et al.). For changes to R.13-11-005 or A.17-01-013 (et al.) service lists, please contact the Commission's Process Office at 415-703-2021 or by electronic mail at process-office@cpuc.ca.gov.

Respectfully Submitted,

/s/ Minh Le

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Attachment A - SoCalREN 2020 ABAL Tables

SoCalREN FORECAST ENERGY SAVINGS (Net)

Sector	Program Year Budget	Forecast kWh	Forecast kW	Forecast therms (MM)
Residential	\$7,578,000	6,231,734	1,120	190,573
Commercial	\$0	na	na	na
Industrial	\$0	na	na	na
Agriculture	\$0	na	na	na
Emerging Tech	\$0	na	na	na
Public	\$11,750,000	299,250	27	748
Codes and Standards	\$0	na	na	na
WE&T	\$350,000	na	na	na
Finance	\$1,500,000	na	na	na
OBF Loan Pool	\$0	na	na	na
Subtotal	\$21,178,000	6,530,984	1,147	191,321
SoCalREN PY 2019 ABAL 2020 Savings	Goal Adopted Submission ¹	5,541,961	735	154,471
Forecast Savings as a % of PY 2019 A	BAL Adopted Submission	118%	156%	124 %
SoCalREN EM&V ²	\$242,431			
Total SoCalEN PY Spending Budget ³	\$21,420,431			
Uncommitted and Unspent Carryover balance ⁴	\$0			
Total SoCalREN PY Budget Recovery Request ⁵	\$21,420,431			
Authorized PY Budget Cap (D.18-05-041)	\$21,178,000			
Forecast PYTRC	0.55			

0.88

\$0
-

Forecast PY PAC

	Annual Rolling Portfolio Budget Forecast - True-up								
Sector	2018**	2019	2020	2021	2022	2023	2024	2025	Total
Residential	\$6,540,000	\$6,721,000	\$7,578,000	\$7,882,000	\$8,200,000	\$8,250,000	\$8,250,000	\$8,250,000	\$61,671,000
Commercial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Industrial	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Agriculture	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Emerging Tech	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public	\$9,815,000	\$11,500,000	\$11,750,000	\$11,794,000	\$11,887,000	\$12,290,000	\$12,693,000	\$13,141,000	\$94,870,000
Codes and Standards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WE&T	\$258,000	\$284,000	\$350,000	\$350,000	\$400,000	\$400,000	\$450,000	\$500,000	\$2,992,000
Finance	\$2,180,000	\$2,237,000	\$1,500,000	\$1,600,000	\$1,600,000	\$1,620,000	\$1,650,000	\$1,650,000	\$14,037,000
OBF Loan Pool	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$18,793,000	\$20,742,000	\$21,178,000	\$21,626,000	\$22,087,000	\$22,560,000	\$23,043,000	\$23,541,000	\$173,570,000
EM&V ¹	\$ - \$	237,669 \$	242,431 \$	242,431 \$	242,431	242,431	242,431	242,431 \$	1,692,255
Total Portfolio Program Year SoCalREN Budget	\$ 18,793,000 \$	20,979,669 \$	21,420,431 \$	21,868,431	22,329,431	22,802,431	23,285,431	\$ 23,783,431 \$	175,262,255
Total Authorized Portfolio PY Budget Cap	\$ 18,793,000 \$	20,742,000 \$	21,178,000 \$	21,626,000 \$	22,087,000	22,560,000	23,043,000	\$ 23,541,000 \$	173,570,000
Forecast Portfolio PY TRC	0.19	0.27	0.55	0.57	0.58	0.60	0.62	0.64	
Forecast Portfolio PY PAC	0.21	0.29	0.88	1.1	1.14	1.19	1.25	1.36	

^{** &}quot;Reset" 2018 budget at or below 2018 annual budget approved in Business plan Decision. "True-up" years 2019-2025.

		Annu	al Rolling Portfo	olio Savings For	ecast - True-up (kWh)		
Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	2,881,748	5,474,356	6,231,734	7,070,307	7,484,218	7,867,012	8,265,137	8,687,497
Commercial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Industrial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agriculture	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	299,250	2,565,000	2,693,250	2,827,913	2,969,308	3,117,774
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	2,881,748	5,474,356	6,530,984	9,635,307	10,177,468	10,694,925	11,234,445	11,805,271
SoCalREN PY 2019 ABAL Savings Goals Adopted Submission 1	-	5,474,356	5,541,961	8,652,375	8,965,953	9,281,614	9,398,904	9,718,638
Forecast Savings as a % of PY 2019 ABAL Adopted Submission	-	100%	118%	111%	114%	115%	120%	121%

Footnotes: ¹Per D. 19-08-034, p.28.

	Ar	nual Rollin	g Portfolio	Savings For	recast - Tru	e-up (kW)		
Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	685	735	1,120	1,374	1,472	1,570	1,650	1,733
Commercial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Industrial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agriculture	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	27	231	242	255	267	281
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	685	735	1,147	1,605	1,714	1,825	1,917	2,014
SoCalREN PY 2019 ABAL Savings Goals Adopted Submission ¹	-	735	744	1,029	1,062	1,096	1,111	1,146
Forecast Savings as a % of PY 2019 ABAL Adopted Submission	-	100%	154%	156%	161%	167%	173%	176%

Footnotes:

¹Per D. 19-08-034, p.28.

		Annual Rol	ling Portfolio	Savings Fored	ast - True-up	(therms)		
Sector	2018	2019	2020	2021	2022	2023	2024	2025
Residential	96,632	154,471	190,573	221,488	235,351	248,551	261,114	274,427
Commercial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Industrial	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Agriculture	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Emerging Tech	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Public	n/a	n/a	748	6,413	6,733	7,070	7,423	7,794
Codes and Standards	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
WE&T	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Finance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
OBF Loan Pool	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total Forecast Portfolio Savings	96,632	154,471	191,321	227,901	242,084	255,621	268,537	282,221
SoCalREN PY 2019 ABAL Savings Goals Adopted Submission ¹	-	154,471	155,662	167,283	170,983	174,753	178,068	181,953
Forecast Savings as a % of PY 2019 ABAL Adopted Submission	-	100%	123%	136%	142%	146%	151%	155%

Footnotes:

¹Per D. 19-08-034, p.28.

Authorized PA Budgets for 2018-2025

	PG&E	SCE	SDG&E	SoCalGas	MCE	SoCalREN	BayREN	Total
2018	\$398,590,433	\$233,027,000	\$116,456,309	\$98,812,573	\$8,532,000	\$18,793,099	\$22,738,000	\$896,949,414
2019	\$390,634,566	\$253,364,000	\$116,456,309	\$101,961,000	\$8,532,000	\$20,740,920	\$23,950,000	\$915,638,795
2020	\$376,627,905	\$271,852,000	\$116,456,309	\$104,064,000	\$12,404,000	\$21,178,362	\$24,615,000	\$927,197,576
2021	\$376,627,905	\$266,803,000	\$116,456,309	\$106,195,000	\$12,404,000	\$21,626,987	\$23,216,000	\$923,329,201
2022	\$376,627,905	\$274,785,000	\$116,456,309	\$108,356,000	\$10,998,000	\$22,086,959	\$23,720,000	\$933,030,173
2023	\$376,627,905	\$283,007,000	\$116,456,309	\$110,548,000	\$10,998,000	\$22,558,944	\$24,605,000	\$944,801,158
2024	\$376,627,905	\$291,476,000	\$116,456,309	\$112,771,000	\$10,998,000	\$23,043,313	\$24,629,000	\$956,001,527
2025	\$376,627,905	\$300,198,000	\$116,456,309	\$115,028,000	\$10,870,000	\$23,540,840	\$25,503,000	\$968,224,054
TOTAL (excluding								
CCA/REN for IOU PAs)	\$3.048.992.429	\$2.174.512.000	\$931.650.472	\$857,735,573	\$85.736.000	\$173,569,424	\$192,976,000	\$7.465.171.898

Attachment B – CEDARS Filing Confirmation

CEDARS FILING SUBMISSION RECEIPT

The SCR portfolio filing has been submitted and is now under review. A summary of the filing is provided below.

PA: Southern California Regional Energy Network (SCR)

Filing Year: 2020

Submitted: 14:01:02 on 03 Sep 2019

By: Julie Tan

Advice Letter Number: 10-E/10-G

* Portfolio Filing Summary *

- TRC: 0.5472 - PAC: 0.8846

- TRC (no admin): 1.0997 - PAC (no admin): 4.7099

- RIM: 0.8846

- Budget: \$21,178,000.00

- * Programs Included in the Filing *
- SCR-FIN-C1: Public Agency Revolving Loan Fund
- SCR-FIN-C2: Residential Loan Loss Reserve
- SCR-PUBL-B1: Energy Efficiency Project Delivery Program
- SCR-PUBL-B2: DER DAC Project Delivery Program
- SCR-PUBL-B3: Public Agency NMEC Program
- SCR-RES-A1: Multifamily Program
- SCR-RES-A2: Residential Community Coordinator
- SCR-RES-A3: SF Whole-building
- SCR-WET-D1: Workforce Education & Training Program

Attachment C – Per D.18-05-041, Supplemental Budget Information

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Approved Meet & Confer Document by Program Administrators, Office of Ratepayers and The Utility Reform Network

I. DESCRIPTION OF IN-HOUSE EE ORGANIZATIONAL STRUCTURE & ASSOCIATED COSTS

A. Narrative description of in-house departments/organizations supporting the PA's EE portfolio

SoCalREN is currently administered and managed by the County of Los Angeles Internal Services Department (ISD). Within LA County ISD there are three departments that support the administration and management of SoCalREN. These departments include:

- County Office of Sustainability (COS):
 - Environmental Initiatives Division
 - COS Planning & Administration
- Information Technology Service
 - Shared Services Branch Internet Development
- Administration & Finance Service
 - Finance

These departments work as shared services between LA County's workforce of more than 100,000 employees in over 40 County Departments, and the County's government and community initiatives portfolio (including the Regional Energy Network). These departments are further described in detail below.

1) Functions conducted by each department/organization

<u>County Office of Sustainability</u>. The LA County Office of Sustainability (COS) is comprised of two divisions (the Energy Management Division (EMD) and the Environmental Initiatives Division (EID)), and coordinates energy efficiency, climate action, conservation, and sustainability programs to decrease utilization and maximize the efficient use of natural resources. Some initiatives that this office supports include: climate mitigation, energy efficiency, land-use planning, alternative fuels and transportation.

COS was originally formed to respond to legislation, regulation and policy related to Climate Change and to serve as a central programmatic agency for coordination of Energy Efficiency, Conservation and Sustainability Programs within the County, its facilities and the region. COS develops and implements programs and projects that impact and benefit the constituents of Los Angeles County, for instance: the Southern California Energy network, Environmental Service Center, and websites such as SolarMap.LACounty.gov and Green.LACounty.gov. In addition, COS is playing an important role in

coordinating and implementing Energy and Environmental initiatives,¹ County Green Building programs, and Climate Action activities for the State, region and all County departments.

Between the two COS Divisions, EID works internally with County departments and also represents the County in local and statewide organizations to promote energy efficiency, sustainability, climate action planning, related regulatory and legislative review and advisement, and environmental programs and policies. These efforts are supported through various funding sources, such as grants and utility ratepayer programs.

EMD supports the County and ISD by providing energy management services to County Departments, municipalities, and other districts and agencies. Services include utility support, energy efficiency projects, monitoring of building management systems, procurement of electricity, natural gas and water, and the operation of power plants. The Division is comprised of four sections, Power Plants, Energy Efficiency Projects, Energy Support Services, and Energy Management Systems (EEMIS).

<u>Information Technology Service</u>. ISD Information Technology Services (ITS) delivers reliable and secure solutions to support Los Angeles County's technology needs. Providing services to a workforce of more than 80,000 employees in over 40 County Departments, the department safeguards and support mission-critical systems, networks and data. ITS comprehensive information technology shared services include: application development and maintenance, data center operations, telecommunications support, countywide email solutions and cloud computing services.

Administration & Finance Service. ISD's Administration and Finance Service provides legal, procurement, compliance, and oversight services to EID Programs, including the SoCalREN. In addition, these units assist our business partners and customers in making informed decisions by providing essential information, timely payments and billings and budgetary allocations (including vendor payment inquiry, employment opportunities and employment verification).

2) Management structure and org chart

Figure 1 and 2 provide in illustrative detail the current management structure, support staff and internal support organizations.

Figure 1. SoCalREN Administration and Management Organization Chart, 2019

¹ In 2016, the County created a Chief Sustainability Officer under the County Executive's Office, to focus on sustainability policy and master-planning. This Office administers development of the County's Community Choice Aggregation agency.

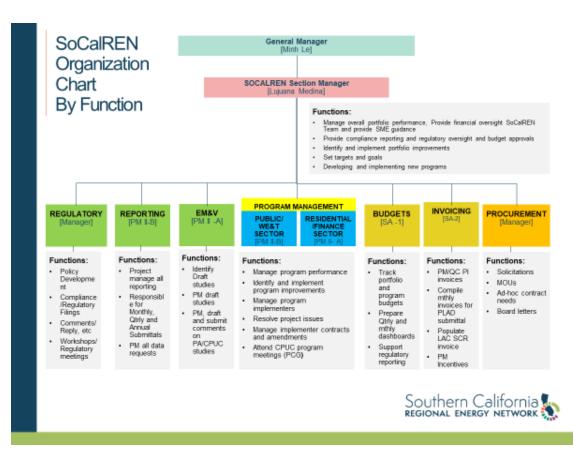
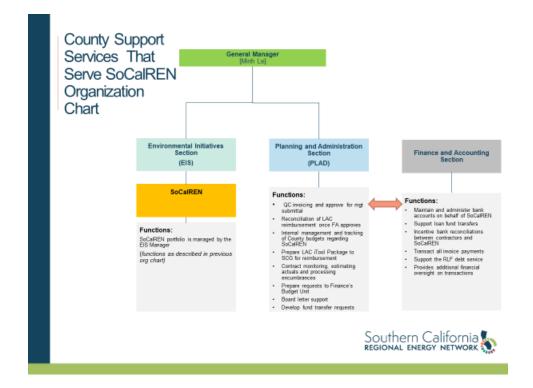


Figure 2. County Support Services That Serve SoCalREN Organization Chart



3) Staffing needs by department/organization, including current and forecast for 2019, as well as a description of what changes are expected in the near term (2020-2021) or why it's impossible to predict beyond 2019, if that's the PA's position.

Currently, SoCalREN's staffing organization as is illustrated in Figure 1 above. The County of Los Angeles anticipates two internal program managers supporting the REN, two internal Staff Assistants/Program Coordinators and one internal manager. There are no current plans to change this staffing structure this year (2019) or within the near term (2020-2021).

4) Non-program functions currently performed by contractors (e.g. advisory consultants), as well as a description of what changes are expected in the near term (2020-2021) or why it's impossible to predict beyond 2019, if that's the PA's position.

Since 2018, SoCalREN program administration, design, and implementation was currently outsourced to third parties that had been selected through a competitive bidding process by LA County, the Administrator of SoCalREN. SoCalREN does not currently nor anticipate in the near term contracting for "non-program" functions. Non-program, contract and billing, and some support functions were conducted by LA County ISD services, with statistically miniscule financial impact on SoCalREN.

As part of a recent program-by-program and Portfolio-wide performance assessment of the SoCalREN, LA County has taken in-house (and will continue to exercise) greater Portfolio planning, oversight, management, and performance tracking. This is an integral part of LA County's pivot to an energy-savings-centric, cost-conscious, and performance-based approach for the SoCalREN. This deeper engagement will reflect somewhat higher LA County administration costs, but these costs net positive against efficiencies and reduced costs of outside consultants. This impact will, however, be economically-scaled and not impact implementation.

Notwithstanding the above, the SoCalREN does plan to continue to outsource program design, and implementation. The intent is to continue to outsource virtually all components of program implementation in the future, pursuant to strict, comprehensive local government and statewide procurement and contracting requirements.

5) Anticipated drivers of in-house cost changes by department/organization SoCalREN Response:

As stated above, there are no current plans for in-house cost changes this year (2019) or within the near term (2020-2021).

- 6) Explanation of method for forecasting costs
- **B.** Table showing PA EE "Full Time Equivalent" headcount by department/organization

TURN and ORA have requested a table similar to the table provided in PG&E's 2017 General Rate Case (GRC) addressing its Energy Procurement department Full Time Equivalent (FTE) headcount. They have requested for 2016 or 2017 "recorded" positions, depending on what's most appropriate for the PA, or both, if that provides the most clarity. And would like the table to include as well forecast years, for at least 2018. Table 1 below is provided in response to ORA and TURN's request.

Table 1. SoCalREN's FTE headcount by department/organization^{2,3}

	2018 EE	2019 EE	2020 EE	2021 EE
	Portfolio	Portfolio	Portfolio	Portfolio
Functional Group	FTE	FTE	FTE	FTE
Policy, Strategy, and Regulatory Reporting				
Compliance	0.8	1	1	1
Program Management	2.25	3.0	3.0	3.0
Engineering Services	0	0	0	0
Customer Application/Rebate/Incentive				
Processing	0.1	0.5	0.5	0.5
Customer Project Inspections	0	0	0	0
Portfolio Analytics	0.25	0.50	0.50	0.50
EM&V	0	1	1	1
ME&O	0.5	0.25	0.25	0.25
Account Management / Sales	0.25	0.1	0.1	0.1
IT	0.1	0.1	0.1	0.1
Call Center	0.1	0.0	0.0	0.0
m . 1	4.35	C 4=	C 45	C 45
Total	4.35	6.45	6.45	6.45

C. Table showing costs by functional area of management structure

Please see Tables 2 through 6 below which provides SoCalREN's costs by functional area of management structure.

Table 2. SoCalREN's Residential Sector Costs by Labor and Non-Labor Cost Elements

² Please note SoCalREN FTE head count include direct full-time SoCalREN staff and County Support Staff services (e.g. Finance, etc).

³ Full-time equivalent (FTE) is a unit that indicates the workload of an employed person (or student) in a way that makes workloads or class loads comparable across various contexts.

			2018 EE Portfolio	
Sector	Cost Element	Functional Group	Expenditures	2020 EE Portfolio Budget
Residential	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	5,609	77,968
		Program Management	115,476	240,866
		Engineering services	-	-
		Customer Application/Rebate/Incentive Processing	-	-
		Customer Project Inspections	-	-
		Portfolio Analytics	3,346	36,878
		ME&O (Local)	-	-
		Account Management / Sales	-	-
		IT	-	-
		Call Center		-
	Labor Total		124,431	355,712
	Non-Labor	Third-Party Implementer (as defined per D.16-08-019, OP 10)		
		Local/Government Partnerships Contracts (3)		
		Other Contracts		
		Program Implementation	2,641,494	2,994,288
		Policy, Strategy, and Regulatory Reporting Compliance		
		Program Management		
		Engineering services		
		Customer Application/Rebate/Incentive Processing		
		Customer Project Inspections		
		Portfolio Analytics		
		ME&O (Local)		
		Account Management / Sales		
		IT		
		Call Center		
		Facilities		
		Incentives(PA-implmeneted and Other Contracts Program Implementation) Programs	3,463,685	4,228,000
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)		
	Non-Labor Total		6,105,179	7,222,288
Residential Tota			6,229,610	7,578,000
	Other (collected through GRC) (2)	Labor Overheads		

Table 3. SoCalREN's Public Sector Costs by Labor and Non-Labor Cost Elements

			2018 EE Portfolio	
Cartan	C+ 51	Evertine I Conve		2020 55 0
Sector Public Sector	Cost Element Labor(1)	Functional Group Policy, Strategy, and Regulatory Reporting Compliance	Expenditures 3,400	2020 EE Portfolio Budget 29.600.0
Public Sector	Labor(1)			-,
		Program Management	212,866	572,288.0
		Engineering services	- 42.675	- 25 445 0
		Customer Application/Rebate/Incentive Processing	13,675	35,415.0
		Customer Project Inspections	-	-
		Portfolio Analytics	4,680	13,100.0
		ME&O (Local)	2,189	8,760
		Account Management / Sales	967	4,669
		IT	6,899	6,890
		Call Center	430	-
	Labor Total		245,106	670,722
	Non-Labor	Third-Party Implementers Contracts (as defined per D.16-08-019, OP 10)		
		Local/Government Partnerships Contracts (3)		
		Other Contracts		
		Program Implementation	7,713,197	11,079,278
		Policy, Strategy, and Regulatory Reporting Compliance		
		Program Management		
		Engineering services		
		Customer Application/Rebate/Incentive Processing		
		Customer Project Inspections		
		Portfolio Analytics		
		ME&O (Local)		
		Account Management / Sales		
		IT		
		Call Center		
		Facilities		
		Incentives(PA-implmeneted and Other Contracts Program Implementation) Programs		
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)		
	Non-Labor Total		7,713,197	11,079,278
Public Sector T			7,958,303	11,750,000
	Other (collected through GRC) (2)	Labor Overheads		

Table 4. SoCalREN's Cross-Cutting – Finance Costs by Labor and Non-Labor Cost Elements

			2018 EE Portfolio	
Sector	Cost Element	Functional Group	Expenditures	2020 EE Portfolio Budget
Cross Cutting	Labor(1)	Policy, Strategy, and Regulatory Reporting Compliance	2,288	29,600
		Program Management	68,980	97,585
		Engineering services	-	-
		Customer Application/Rebate/Incentive Processing	1,289	15,563
		Customer Project Inspections		-
		Portfolio Analytics	865	7,860
		ME&O (Local)		-
		Account Management / Sales		-
		IT		-
		Call Center		-
	Labor Total		73,422	150,608
	Non-Labor	Third-Party Implementers Contracts (as defined per D.16-08-019, OP 10)		
		Local/Government Partnerships Contracts (3)		
		Other Contracts		
		Program Implementation	406,405	1,699,392
		Policy, Strategy, and Regulatory Reporting Compliance		
		Program Management		
		Engineering services		
		Customer Application/Rebate/Incentive Processing		
		Customer Project Inspections		
		Portfolio Analytics		
		ME&O (Local)		
		Account Management / Sales		
		IT		
		Call Center		
		Facilities		
		Incentives(PA-implmeneted and Other Contracts Program Implementation) Programs		-
		IncentivesThird Party Program (as defined per D.16-08-019, OP 10)		
Cross Cutting T	otal		479,827	1,850,000
	Other (collected through GRC) (2)	Labor Overheads		

D. Table showing cost drivers across the EE organization

Since SoCalREN's inception, cost drivers such as commodity prices or regulatory mandates have not been tracked. However through the energy efficiency business plan exercise, SoCalREN has found the need for increased regulatory and policy support as well as a need for increased coverage across a variety of proceedings. As the CPUC moves to a more integrated approach to planning, energy efficiency administrators will need to be engaged in activities that assist the CPUC is meeting state legislation and the arduous task of integrated resource planning. SoCalREN will make an effort to begin to track these costs and evaluate different cost drivers in an effort to optimize administration and ensure implementation of the REN is done with the up most efficiency.

- E. Explanation of allocation of labor and O&M costs between EE-functions and GRC- functions or other non-EE functions
- 1) When an employee spends less than 100% of her/his time on EE, how are costs tracked and recovered (e.g., on a pro rata basis between EE rates and GRC rates; when time exceeds a certain threshold, all to EE; etc.).

SoCalREN as a non-IOU PA does not have applicable GRC costs or rates. However, LA County ISD who administrates and manages SoCalREN utilizes a daily "timesheet" and program/projects code menu that all employees use to track activities and the respective times allocated to those activities. Activities and time spent supporting those can easily be tracked by initiative as well as by county departments.

2) Describe the method used to determine the proportion charged to EE balancing accounts for all employees who also do non-EE work.

As a non-IOU PA, this question is not applicable to SoCalREN.

3) Identify the EE functions that are most likely to be performed by employees who also do non-EE work (e.g. Customer Account Representatives?)

As mentioned previously in Section II A, SoCalREN is supported by a few of the departments within LA County ISD and these departments act as shared services and support more than 100,000 employees in 40 county departments as well as a multitude of county initiatives. Below is a list of some of the EE functions currently performed by LA County ISD department who also support non-EE county initiatives:

- County Office of Sustainability (COS):
 - Environmental Initiatives Division: program management and oversight, policy, strategy,
 and regulatory reporting compliance;
 - COS Planning & Administration: contract management and billing and invoicing;
- Information Technology Service
 - Shared Services Branch Internet Development: website and software support
- Administration & Finance Service
 - Finance: payroll services, vendor management;

4) Are labor costs charged to EE fully loaded?

Yes, loaded LA County rates that would apply to EE Labor charges include the following:

- ISD-County Office of Sustainability Overhead
- Top Step Variance⁴
- Employee Benefits
 - Salaries & Wages
 - County Employee Retirement (Pension)
 - Workers' Compensation
 - Flexible Benefits Plan
 - Thrift Plan (Horizons)
 - Other Employee Benefits
 - Retiree Health Insurance
 - FICA (OASDI)

⁴ Ratio of actual salaries to budgeted salaries. As per LA County HR policy, salaries are budgeted at maximum rates, although employees may be at lower step salaries.

- Dependent Care Spending Account
- Disability Benefits
- Dental Insurance
- Health Insurance
- Life Insurance
- Unemployment Insurance
- Savings Plan
- 5) How are burden benefit-related administrative and general (A&G) expenses for employees who work on EE programs recovered (EE rates or GRC rates)? **PG&E allocates these costs to EE pursuant to a settlement agreement with MCE and TURN, which was adopted in D.14-08-032.

As a non-IOU PA, this question is not applicable to SoCalREN.

6) When EE and non-EE activities are supported by the same non-labor resources, how are the costs of those resources or systems allocated to EE and non-EE activities?

SoCalREN program administration, design, and implementation is currently outsourced to third parties. SoCalREN non-labor resources and attributing costs are only allocated to EE activities as dictated by Decision (D.)12-11-015. Currently, all SoCalREN non-labor resource allocations only support EE activities.

7) Identify the EE O&M costs that are most likely to be spread to non-EE functions as well as EE, if any

As a non-IOU PA, this question is not applicable to SoCalREN.

- II. BUDGET TABLES INCLUDING INFORMATION IDENTIFIED IN THE SCOPING MEMO
 - A. Attachment-A, Question C.8

⁵ D.12-11-015, p. 94.

SOUTHERN CALIFORNIA	A RE	GIONAL ENE	RGY	Y NETWORK (SOC/	ALREN)										Т				
SUPPLEMENTAL 2020 E						-														
PORTFOLIO SUMMARY																				
			20	18 EE Portfoli	о Ех	penditures				2020 EE Port	folio	o Budget		2018 E	E Portfolio S	Savir	ngs**	2020 EE Po	rtfolio Forecas	ted Savings
			- 1	Non-Labor						Non-Labor										
Sector		Labor		(excl.	Ir	ncentives		Total	Labor	(excl.	-	Incentives	Total	KWH	KW		MTHERMS	KWH	KW	MTHERMS
				Incentives)						ncentives)										
Residential	\$	124,431	\$	2,641,494	\$	3,463,685	\$ (6,229,610	\$ 355,712	\$ 2,994,288	\$	4,228,000	\$ 7,578,000	2,881,748	68	5	96,632	6,231,734	1,120	190,573
Commercial	\$	-	\$	-	\$	-	\$	-	-	-		-	-							
Agricultural	\$	-	\$	-	\$	-	\$	-	-	-		-	-							
Industrial	\$	-	\$	-	\$	-	\$	-	-	-		-	-							
Public (GP)	\$	245,106	\$	7,713,197	\$	-	\$:	7,958,303	\$ 670,722	\$ 11,079,278		-	\$ 11,750,000	-	-		-	299,250	27	748
Cross Cutting*	\$	73,422	\$	406,405	\$	-	\$	479,827	\$ 150,608	\$ 1,699,392		-	\$ 1,850,000							
Total Sector Budget		442,959		10,761,096		3,463,685	14	4,667,740	\$ 1,177,042	\$ 15,772,958	\$	4,228,000	\$ 21,178,000	2,881,748	68	5	96,632	6,530,984	1,147	191,321
EM&V-PA		-		-		-		-	\$ 218,188	\$ 24,243		-	\$ 242,431							
EM&V-ED																				
OBF - Loan Pool																				
EE Total		442,959		10,761,096		3,463,685	14	4,667,740	\$ 1,395,230	\$ 15,797,201	\$	4,228,000	\$ 21,420,431	2,881,748	68	5	96,632	6,530,984	1,147	191,321
* Cross Cutting Sector in	cluc	des Workford	e E	ducation & Tr	aini	ng, Financin	g.													

B. Attachment-A, Question C.9

Please see tables 2-4 provided above.

C. Attachment-A, Question C.10

SoCalREN does not have any anticipated solicitations at this time scheduled for the near term.

Attachment D Sector Level Metrics: Updated Targets

		Method				Baseline	Reported	Reported	Short-Ter	m Targets	Mid-Term Targets	Long-Term Targets
sector	Common Problem		Ref#		nit	2016	2017	2018	2019	2020	2021 - 2023	2024 - 2025
ortfolio	Greenhouse Gas Emissions	G	1	Greenhouse gasses (MT CO2eq) Net kWh savings, reported on an annual basis	MT CO2	N/A	18,806.83	7,345.01	N/A	5,433.40	6,427.24	6,623.33
	Capturing Energy Savings	S1	2	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) - without C&S	First year annual kW gross	1,168.00	1,812.10	499.31	4,588.00	1,535.61	2,600.12	3,657.87
		S1	3	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) - without C&S	First year annual kW net	876.00	1,267.97	358.78	3,202.00	1,146.82	2,397.84	2,667.30
		S1	4	First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual kWh gross	2 020 000 00	27.004.022.52	47 400 400 00	25 420 457 00	0.527.500.05	24 272 005 40	20.200.044.70
		S1	5	electric, and demand savings (gross and net) - without C&S First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual kWh net	3,939,665.00	27,004,933.52	17,400,423.83	35,120,467.00	8,527,698.86	24,372,906.40	26,368,614.79
				electric, and demand savings (gross and net) - without C&S		2,954,749.00	18,169,801.91	11,063,618.41	25,739,470.00	6,530,983.71	17,752,566.01	19,319,858.08
		S1	6	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) - without C&S	First year annual Therm gross	0.00	264,768.92	74,208.91	TBD	253,536.73	343,488.92	387,850.90
		S1	7	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) - without C&S	First year annual Therm net	0.00	178,366.87	54,364.29	TBD	191,320.94	253,534.64	287,379.22
		S1	8	First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante kW gross							
			9	electric, and demand savings (gross and net) - without C&S First year annual and lifecycle ex-ante (pre-evaluation) gas.	17	859,036.00	12,252.27	6,495.34	1,001,374.00	30,439.64	44,989.24	50,834.41
		S1	9	electric, and demand savings (gross and net) - without C&S	Lifecycle ex-ante kW net	644,277.00	8,249.29	4,584.81	748,547.00	22,401.61	33,239.74	37,642.61
		S1	10	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) - without C&S	Lifecycle ex-ante kWh gross	23,598,508.00	254,232,642.24	104,511,235.42	335,428,671.00	211,090,404.43	278,052,827.22	307,888,603.15
		S1	11	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) - without C&S	Lifecycle ex-ante kWh net	17.698.881.00	170,735,416.43	70,848,337.96	247.375.631.00	154.604.706.69	209,923,967.86	232.548.305.59
		S1	12	First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante Therm gross	17,030,001.00	170,733,410.43	70,040,337.30	147,373,032.00	134,004,700.03	203,323,307.00	232,340,303.3.
				electric, and demand savings (gross and net) - without C&S		0.00	1,356,052.13	870,756.57	TBD	4,665,640.62	5,851,157.76	6,636,450.12
		S1	13	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) - without C&S	Lifecycle ex-ante Therm net	0.00	979,860.60	703,885.11	TBD	3,492,894.42	4,377,080.03	4,974,803.16
	Disadvantaged Communities	\$3	14	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in disadvantaged	First year annual kW gross	445.00	594.51	43.96	247.00	432.08	506.09	591.41
		S3	15	communities First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual kW net							
		S3	16	electric, and demand savings (gross and net) in disadvantaged communities First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual kWh gross	334.00	445.88	39.56	185.00	367.27	430.18	502.70
		33	10	electric, and demand savings (gross and net) in disadvantaged communities	riist year aiiildal kwii gross	1,335,081.00	2,314,691.11	752,696.81	1,840,706.00	3,218,963.37	3,770,348.17	4,405,972.89
		\$3	17	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in disadvantaged	First year annual kWh net	1,001,311.00	1,736,018.33	677,427.13	1,380,529.00	2,736,118.86	3,204,795.94	3,745,076.96
		\$3	18	communities First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in disadvantaged	First year annual Therm gross	0.00	92,111.39	29,229.10	TBD	90,989.05	106,574.81	124,541.73
		S3	19	communities First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual Therm net	0.00	52,111.35	25,225.10	180	50,565.05	100,374.61	124,341.73
				electric, and demand savings (gross and net) in disadvantaged communities		0.00	69,083.54	26,306.19	TBD	77,340.69	90,588.58	105,860.47
		\$3	20	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in disadvantaged communities	Lifecycle ex-ante kW gross	305,831.00	3,593.93	782.18	312,183.00	7,777.41	9,109.62	10,645.37
		S3	21	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in disadvantaged	Lifecycle ex-ante kW net	229,373.00	2,515.75	664.85	234,137.00	6,610.80	7,743.18	9,048.56
		S3	22	communities First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante kWh gross							
		S3	23	electric, and demand savings (gross and net) in disadvantaged communities First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante kWh net	7,994,064.00	12,193,556.32	9,704,610.10	11,044,236.00	57,941,340.62	67,866,267.03	79,307,512.01
		23	23	electric, and demand savings (gross and net) in disadvantaged communities	urecycle ex-ante xwn net	5,995,548.00	9,145,167.24	8,734,149.09	8,283,177.00	49,250,139.53	57,686,326.98	67,411,385.21
		\$3	24	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in disadvantaged	Lifecycle ex-ante Therm gross	0.00	509,930.01	396,331.58	TBD	1,637,802.88	1,918,346.49	2,241,751.23
		\$3	25	communities First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante Therm net	0.00	382,447.51	356.698.42	TBD	1,392,132.45	1,630,594.52	1,905,488.54
	Hard to reach markets	S4	26	electric, and demand savings (gross and net) in disadvantaged communities First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual kW gross	0.00	382,447.51	350,098.42	180	1,392,132.45	1,630,594.52	1,905,488.54
				electric, and demand savings (gross and net) in hard-to-reach markets		445.00	594.51	43.96	247.00	432.08	506.09	591.41
		S4	27	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in hard-to-reach markets	First year annual kW net	334.00	445.88	39.56	185.00	367.27	430.18	502.70
		S4	28	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in hard-to-reach	First year annual kWh gross	1,335,081.00	2,314,691.11	752,696.81	1,840,706.00	3,218,963.37	3,770,348.17	4,405,972.89
		S4	29	markets First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual kWh net							
		S4	30	electric, and demand savings (gross and net) in hard-to-reach markets First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual Therm gross	1,001,311.00	1,736,018.33	677,427.13	1,380,529.00	2,736,118.86	3,204,795.94	3,745,076.96
			30	electric, and demand savings (gross and net) in hard-to-reach markets	THE YEAR BINDER THE IN BIOSE	0.00	92,111.39	29,229.10	TBD	90,989.05	106,574.81	124,541.73
		\$4	31	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in hard-to-reach	First year annual Therm net	0.00	69,083.54	26,306.19	TBD	77,340.69	90,588.58	105,860.47
		S4	32	markets First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in hard-to-reach	Lifecycle ex-ante kW gross	305,831.00	3,593.93	782.18	312,183.00	7,777.41	9,109.62	10,645.37
		S4	33	markets First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante kW net	303,031.00	3,333.33	702.20	312,103.00	1,777.42	3,203.02	10,043.37
				electric, and demand savings (gross and net) in hard-to-reach markets		229,373.00	2,515.75	664.85	234,137.00	6,610.80	7,743.18	9,048.56
		S4	34	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in hard-to-reach markets	Lifecycle ex-ante kWh gross	7,994,064.00	12,193,556.32	9,704,610.10	11,044,236.00	57,941,340.62	67,866,267.03	79,307,512.01
		S4	35	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) in hard-to-reach	Lifecycle ex-ante kWh net	5,639,296.00	9,145,167.24	8,734,149.09	8,283,177.00	49,250,139.53	57,686,326.98	67,411,385.21
		S4	36	markets First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante Therm gross	0.00	509.930.01	396.331.58	TBD	1 637 802 88	1.918.346.49	2.241.751.23
			37	electric, and demand savings (gross and net) in hard-to-reach markets First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante Therm net	0.00		320,331.38	180	1,057,802.88	1,710,340.49	2,241,/51.23
				electric, and demand savings (gross and net) in hard-to-reach markets		0.00	382,447.51	356,698.42	TBD	1,392,132.45	1,630,594.52	1,905,488.54
	Cost per unit saved	LC	38	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW	\$PAC/Lifecycle Grass kW \$PAC/Lifecycle Net kW	\$7.00	\$2,232.06	\$1,959.68	\$6.00	\$332.35	\$6.00	\$6.00
		LC	40	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW	\$PAC/Lifecycle Net kW \$PAC/Lifecycle Gross kWh	\$9.00	\$3,188.65	\$2,750.60	\$8.00	\$445.90	\$8.00	\$7.00
		LC	41	(use both TRC and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW	\$PAC/Lifecycle Net kWh	\$0.25 \$0.33	\$2.20	\$0.99	\$0.02	\$0.08	\$0.17 \$0.22	\$0.16
		LC	42	(use both TRC and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC	\$PAC/Lifecycle Gross Therm	\$0.33	\$19.69	\$1.22	\$0.02 TBD	\$2.65	\$0.22 TBD	\$0.21 TBD
		LC	43	(use both TRC and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC	\$PAC/Lifecycle Net Therm	\$0.00	\$26.25	\$10.29	TBD	\$2.00	TBD	TBD
		LC	44	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC	\$TRC/Lifecycle Gross kW	\$10.00	\$2,845.50	\$2,819.53	\$9.00	\$801.27	\$674.68	\$567.70
		LC	45	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC	\$TRC/Lifecycle Net kW	\$13.00	\$4,065.01	\$3,945.28	\$12.00	\$1,075.05	\$895.62	\$753.20
		LC	46	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC Levelized cost of energy efficiency per kWh, therm and kW	\$TRC/Lifecycle Gross kWh \$TRC/Lifecycle Net kWh	\$0.37	\$3.52	\$1.63	\$0.03	\$0.19	\$0.13	\$0.11
		LC	48	(use both TRC and PAC) - TRC Levelized cost of energy efficiency per kWh, therm and kW	\$TRC/Lifecycle Gross Therm	\$0.49	\$4.70 \$27.72	\$2.01 \$12.94	\$0.04 TBD	\$0.15	\$0.16	\$0.14
		LC	49	(use both TRC and PAC) - TRC Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC	\$TRC/Lifecycle Net Therm	\$0.00	\$36.96	\$15.70	TBD	\$4.82	\$6.06	\$3.88
Residential - Single Family	Capturing energy savings	S1	50	(use both TRC and PAC) - TRC First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for Single Family	First year annual kW gross	692.00	358.67	114.27	TBD	438.43	725.60	856.43
		\$1	51	Customers First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual kW net							
				electric, and demand savings (gross and net) for Single Family Customers		519.00	269.00	92.29	TBD	306.90	507.92	599.50
		S1	52	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for Single Family Customers	First year annual kWh gross	394,820.00	185,963.52	59,851.40	TBD	250,000.00	413,750.00	488,348.44
		S1	53	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for Single Family	First year annual kWh net	296,115.00	139,472.64	48,424.71	TBD	175,000.00	289,625.00	341,843.91
				Customers								

55 First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for Single Family First year annual Therm net 21,687.69 37,836.72 Customers
First year annual and lifecycle ex-ante (pre-evaluation) gas,
electric, and demand savings (gross and net) for Single Family S1 Lifecycle ex-ante kW gross 2,049.18 257,832.00 2,154.99 7,891.77 13,060.88 15,415.73 193.374.00 1.508.50 1.551.75 TBD 5.524.24 9.142.62 10.791.01 58 Lifecycle ex-ante kWh gross 2.329.439.00 1.117.890.79 1.074.879.41 TBD 4.500.000.00 7.447.500.00 8.790.271.88 Customers

First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for Single Family S1 59 Lifecycle ex-ante kWh net 1,747,079.00 838,418.09 869,172.52 TBD 3,150,000.00 5,213,250.00 6,153,190.31 Customers
First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for Single Family S1 60 0.00 175,561.49 219,316.84 TBD 498,078.94 824,320.64 972,944.28 Customers
First year annual and lifecycle ex-ante (pre-evaluation) gas,
electric, and demand savings (gross and net) for Single Family S1 61 Lifecycle ex-ante Therm net 0.00 131,671.12 181,397.47 TBD 348,655.25 577,024.45 681,061.00 Customers Greenhouse gasses (MT CO2eq) Net kWh savings, reported on Greenhouse gas emissions 62 MT CO2 128.00 25.67 6.63 TBD 11.50 15.12 16.42 an annual basis D1-D 63 Lifecycle NET kW/Service Account 296.60 9.64 13.36 2.95 13.38 13.37 Average savings per participant in both opt-in and opt-out programs (broken down by downstream, midstream and upstream, as feasible) - DOWNSTREAM D1-D 64 Lifecycle NET kWh/Service Account 2,680.00 1,637.54 5,398.59 TBD 7,627.12 7,621.71 7,615.33 Lifecycle NET Therms/Service Account D1-D 65 0.00 257 17 1 126 60 TBD 844.20 843 60 842.90 D1-M 66 Average savings per participant in both opt-in and opt-out Lifecycle NET kW/Service Account N/A N/A N/A N/A N/A N/A N/A D1-M 67 Lifecycle NET kWh/Service Account N/A N/A N/A N/A N/A N/A N/A grams (proken down by downstream, midstream and tream, as feasible) - MIDSTREAM erage savings per participant in both opt-in and opt-out grams (broken down by downstream, midstream and D1-M 68 Lifecycle NET Therms/Service Account N/A N/A N/A N/A N/A N/A N/A upstream, as feasible) - MIDSTREAM
Average savings per participant in both opt-in and opt-out D1-0 69 Lifecycle NET kW/Service Account 1.06 N/A N/A N/A N/A N/A N/A D1-O 70 Lifecycle NET kWh/Service Account 605.60 N/A N/A N/A N/A N/A N/A D1-0 Lifecycle NET Therms/Service Account N/A N/A N/A N/A N/A orograms (broken down by downstream, midstream and upstream, as feasible) - Opt-out Average savings per participant in both opt-in and opt-out programs (broken down by downstream, midstream and D1-U 72 Lifecycle NET kW/Service Account programs (broken down ny uominana, un upstream, as feasible) - UPSTREAM Average savings per participant in both opt-in and opt-out programs (broken down by downstream, midstream and upstream, as feasible) - UPSTREAM Lifecycle NET kWh/Service Account D1-U 73 D1-U 74 Lifecycle NET Therms/Service Aco N/A Ν/Δ Penetration of energy efficiency programs in the eligible ma Percent of participation by customers defined as "hard-to-reach"

Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC

Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC 0.00% 1.22% 0.85% 0.00% 0.00% 0.01% 0.01% Cost per unit saved ıc \$PAC/Lifecycle Gross kW \$9.00 \$1,049.85 \$453.15 TBD \$137.43 \$84.71 \$64.24 ıc evelized cost of energy effic use both TRC and PAC) - PAC \$12.00 \$598.41 \$121.02 \$91.78 (use both TRC and PAC) - PAC
Levelized cost of energy efficiency per kWh, therm and kW
(use both TRC and PAC) - PAC
Levelized cost of energy efficiency per kWh, therm and kW
(use both TRC and PAC) - PAC
Levelized cost of energy efficiency per kWh, therm and kW
(use both TRC and PAC) - PAC
Levelized cost of energy efficiency per kWh, therm and kW
(use both TRC and PAC) - PAC
Levelized cost of energy efficiency per kWh, therm and kW
Levelized cost of energy efficiency LC \$PAC/Lifecycle Gross kWh LC 81 SPAC/Lifecycle Net kWh \$1.36 \$2.70 \$1.07 \$0.34 \$0.21 \$0.16 ıc 82 \$PAC/Lifecycle Gross Therm Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC
Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC (use both TRC an \$0.00 \$12.89 \$4.23 \$2.18 \$1.34 \$1.02 \$17.18 \$1.45 LC \$TRC/Lifecycle Gross kW \$16.00 \$1,740.28 \$450.08 \$764.91 \$658.01 \$530.91 LC 85 STRC/Lifecycle Net kW eveilized cost of energy efficiency per kWh, therm and kW use both TRC and PAC) - TRC eveilized cost of energy efficiency per kWh, therm and kW use both TRC and PAC) - TRC \$21.00 \$2,486.12 \$1,010.10 TBD \$940.02 \$758.44 \$642.97 ıc \$TRC/Lifecycle Gross kWh \$1.76 \$3.35 \$1.46 \$1.15 \$0.93 \$0.79 Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC Levelized cost of energy efficiency per kWh. \$2.35 \$4.47 LC 88 \$TRC/Lifecycle Gross Therm \$0.00 \$21.36 \$7.15 \$10.43 \$8.41 \$7.13 ncy per kWh, therm and kW LC 89 STRC/Lifecycle Net Therm Levelized cost of energy efficiency per kWh, therm and kw (use both TRC and PAC) - TRC INDICATOR - Average energy use intensity of single family \$0.00 \$28.48 \$8.64 TBD \$14.89 \$12.02 \$10.19 EI1 BTU from kWh/Service Account N/A 23,229,433.25 homes (average usage per household—not adjusted)

NDICATOR - Average energy use intensity of single family
homes (average usage per household—not adjusted)

First year annual and lifecycle ex-ante (pre-evaluation) gas, EI1 91 BTU/Therm/Service Account 42,988,392.57 42,606,325.0 Capturing Energy Savings S1-IU 92 First year annual kW gross tric, and demand savings (gross and net) for multifar omers (in-unit, common area, and master metered 429.00 927.82 675.00 537.49 606.92 customers (in-unit, common area, and master metereu accounts). 'N UNIT'
Fixt year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts). 'N UNIT'
Fixt year annual officycle ex-ante (pre-evaluation) gas, and demand savings (gross and net) for multifamily and demand savings (gross and net) for multifamily First year annual kW net 322.00 642.88 32.39 506.00 344.30 408.39 462.41 S1-IU 94 First year annual kWh gross First year annual and lifecycle e-ante (pre-evaluation) gas, electric, and demand awings (gross and ned) for multifamily customers (in-unit, common area, and master metered accounts). I NUM lifecycle e-ante (pre-evaluation) gas, electric, and demand awings (gross and ned) for multifamily customers (in-unit, common area, and master metered accounts). I NUM lifecycle e-ante (pre-evaluation) gas, electric, and demand awings (gross and ned) for multifamily electric, and demand awings (gross and ned) for multifamily electric, and demand awings (gross and ned) for multifamily accounts). IN LIMI 5,029,251.00 3,199,006.00 6,945,887.02 1,289,543.59 5,867,422.37 6,967,221.79 7,867,152.30 First year annual kWh net 2 399 255 00 4,905,626.81 957 412 67 3,771,938.00 4,462,986.16 5 293 790 06 5,993,996.72 \$1-111 96 First year annual Therm gross 0.00 TBD 205,963.75 192,944.53 35,946.88 153,610.39 182,403.38 customers (n. 1997) - IN UNIT

First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily annual formation of the common area, and master metered S1-IU 97 First year annual Therm net 0.00 130,237.56 26 459 08 TBD 116,841.95 138 592 57 156,924.13 cuctomes (In-uil, common area, and master metered accounts). In UNIT First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and nel) for multifamily cuctomers (In-uil, common area, and master metered accounts). In UNIT First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and nel) for multifamily cuctomers (In-uil, common area, and master metered cuctomers (In-uil, common area, and master metered cuctomers (In-uil, common area, and master metered S1-IU 98 542,550.00 5,123.61 791.67 852,958.00 8,147.63 9,674.84 10,924.50 S1-IU Lifecycle ex-ante kW net 406,912.00 3,586.53 554.17 639,719.00 6,197.40 7,351.08 8,323.40 S1-IU electric, and demand savings (gross and net) for multifamily customers (in-ui), common area, and master metered accounts) - IN UNIT First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-ui), common area, and master metered accounts) - IN UNIT First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily 19,194,038.00 34,599,953.22 14,954,742.85 30,175,507.00 105,613,602.57 125,409,992.25 141,608,741.48 S1-IU 101 Lifecycle ex-ante kWh net 14,084,977.00 25,949,964.92 12,302,572.53 22,631,630.00 80,333,750.89 95,288,221.11 107,891,940.99 S1-IU 102 0.00 899,682.96 403,876.10 TBD 2,764,987.01 3,283,260.79 3,707,347.55 electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - IN UNIT First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered S1-IU 103 Lifecycle ex-ante Therm net 674,762.22 2,824,634.41 0.00 328,196.95 TBD 2,103,155.02 2,494,666.29 customes (in-unit, common area, and master meterea accounts). "IN UNIT"
First year annual and lifecycle e-ante (pre-evaluation) gas, electric, and demand savings (gross and relt) for multifamily customers (in-unit, common area, and master metered accounts). "MASTRE METERED
First year annual and lifecycle er-ante (pre-evaluation) gas, First year annual kW gross 46.40 0.00 0.00 73.00 0.00 0.00 0.00 S1-MM 105 First year annual kW net First year annual and lifecycle re-anter (per-evaluation) gas, and carrier, and demand saving (gross and explor multifamily customers, (in-unit, common area, and master metered accounts)—MSSTR METRED

 S1-MM 106 First year annual and lifecycle re-anter (per-evaluation) gas, and customers, (in-unit, common area, and master metered customers, (in-unit, common area, and master metered customers, (in-unit, common area, and master metered customers). 54.70 0.00 0.00 0.00 First year annual kWh gross

345.839.00

customers (in-unit, common are accounts) - MASTER METERED

0.00

119,553.00

543,703.00

543,966.06

645,927.96 729,360.11

Residential - Multi-Family

	S1-MM	107	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - MASTER METERED	First year annual kWh net	259,379.00	0.00	80,698.28	407,777.00	413,761.42	490,784.87	
	S1-MM	108	accounts] - MASTER METERED First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - MASTER METERED	First year annual Therm gross	0.00	4,609.00	10,849.00	TBD	46,360.60	55,050.51	
	S1-MM	109	accounts) - master wittered first year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - MASTER METERED	First year annual Therm net	0.00	3,111.08	8,233.25	TBD	35,263.65	41,828.13	
	S1-MM	110	accounts] - MASTER METERED First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - MASTER METERED	Lifecycle ex-ante kW gross	58,654.00	0.00	0.00	92,212.00	0.00	0.00	
	S1-MM	111	accounts) - MASTER METERED First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - MASTER METERED	Lifecycle ex-ante kW net	43,991.00	0.00	0.00	69,159.00	0.00	0.00	
	S1-MM	112	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered	Lifecycle ex-ante kWh gross	2,075,031.00	0.00	1,312,691.94	3,262,217.00	9,791,389.05	11,626,703.33	
	S1-MM	113	electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered	Lifecycle ex-ante kWh net	1,556,273.00	0.00	984,518.96	2,446,663.00	7,447,705.50	8,834,127.63	
	S1-MM	114	accounts) - MASTER METERED First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered	Lifecycle ex-ante Therm gross	0.00	17,408.93	129,437.28	TBD	834,490.81	990,909.16	
	S1-MM	115	electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered	Lifecycle ex-ante Therm net	0.00	13,056.70	109,729.32	TBD	634,745.67	752,906.28	
	SI-CA	116	accounts) - MASTER METERED First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered	First year annual kW gross	0.00	101.61	65.32	TBD	616.18	731.68	
	SI-CA	117	accounts) - COMMON AREA First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA	First year annual kW net	0.00	69.09	44.09	TBD	468.69	555.94	
	SI-CA	118	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA	First year annual kWh gross	0.00	598,149.98	340,947.41	TBD	1,551,310.43	1,842,090.65	
	SI-CA	119	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA	First year annual kWh net	0.00	425,788.46	252,537.12	TBD	1,179,986.13	1,399,645.58	
	SI-CA		First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA	First year annual Therm gross	0.00	14,707.47	5,875.42	TBD	25,107.18	29,813.32	
	SI-CA		First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual Therm net Lifecycle ex-ante kW gross	0.00	9,927.54	4,313.33	TBD	19,097.48	22,652.56	
	SI-CA		electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA		0.00	564.67	910.41	TBD	11,091.22	13,170.18	
			First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA	Lifecycle ex-ante kW net	0.00	395.27	637.29	TBD	8,436.41	10,006.88	
	SI-CA	124	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA	Lifecycle ex-ante kWh gross	0.00	3,098,623.22	4,257,658.31	TBD	27,923,587.81	33,157,631.64	
			First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA	Lifecycle ex-ante kWh net	0.00	2,323,967.42	3,499,406.89	TBD	21,239,750.30	25,193,620.37	
	SI-CA		First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily customers (in-unit, common area, and master metered accounts) - COMMON AREA	Lifecycle ex-ante Therm gross	0.00	71,240.76	70,579.35	TBD	451,929.29	536,639.67	
	SI-CA	127	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) for multifamily	Lifecycle ex-ante Therm net							
			customers (in-unit, common area, and master metered accounts) - COMMON AREA		0.00	53,430.57	57,533.17	TBD	343,754.73	407,746.14	
Greenhouse gas emissions	G		customers (in-unit, common area, and master metered accounts) - COMMON AREA Greenhouse gasses (MT CO2eq) Net kWh savings, reported on an annual basis	MT CO2	N/A	981.16	81.38	378.00	398.11	375.58	
Greenhouse gas emissions Depth of interventions	G D3a D3a D3a D4	128 129 130 131 132	customers (in-unit, common area, and master metered accounts) - COMMON AREA Greenhouse gasses (MT CO2eq) Net kWh savings, reported on	MT CO2 Lifecycle Net kW/Service Account Lifecycle Net Nemy/Service Account Lifecycle Net Nemy/Service Account Lifecycle Net Newy/Service Account Lifecycle Net Newy/Service Account							
	D3a D3a D3a D4	129 130 131 132	customers (fin-unit, common area, and master metered accounts) - COMMON AREA Green-house garses (MT CO2eg) Net NVM savings, reported on an annual basis. Energy avining NVM, but, thermay per project (building) Energy avining (NVM, but, thermay per project (building) Energy avining (NVM, but, thermay per project (building) Energy avining (NVM, but, thermay per project (building) Average avining per participant Savings per project (property) Average savings per participant Savings per project (property)	Lifecycle Net kW/Service Account Lifecycle Net kWh/Service Account Lifecycle Net Therms/Service Account Lifecycle Net therms/Service Account Lifecycle Net kWh/Service Account Lifecycle Net kWh/Service Account	N/A 136,253.86 4,820,319.00 0.00	981.16 8.64 61,331.74 1,607.92	81.38 17.02 239,807.12 7,077.99	378.00 149,025.34 5,272,141.00 N/A	398.11 33.61 250,429.17 7,078.77	375.58 33.47 249,324.95 7,047.56	
	D3a D3a D3a D4 D4	129 130 131 132 133	customers (In-unit, common area, and master metered accounts) - COMMON AREA Cereshouse gassas (MT COZeg) Net KWh savings, reported on an ansula falsii: Energy saving KWh, lw, thermsy per project (building) Average savings per participant Savings per project (property) Average savings per participant Savings per project (property) Average savings per participant Savings per project (property)	Lifecycle Net kW/Service Account Lifecycle Net kWh/Service Account Lifecycle Net Therms/Service Account Lifecycle Net Therms/Service Account Lifecycle Net kW/Service Account Lifecycle Net kWh/Service Account Lifecycle Net Therms/Service Account	N/A 136,253.86 4,820,319.00 0.00 20,495.58 725,082.00	981.16 8.64 61,331.74 1,607.92 99.54 706,848.31 18,531.24	81.38 17.02 239,807.12 7,077.99 119.15 1,678,649.84 49,545.94	378.00 149,025.34 5,272,141.00 N/A 22,152.42 783,697.00	398.11 33.61 250,429.17 7,078.77 311.36 2,319,600.14 65,567.14	375.58 33.47 249,324.95 7,047.56 309.98 2,309,372.35 65,278.03	
	D3a D3a D3a D4	129 130 131 132	customers (In-unit, common area, and master metered accounts) - COMMON AREA Greenhouse gasses (MT COZeq) Net KWh savings, reported on the common and the co	Lifecycle Net KW/Service Account Lifecycle Net KW/Service Account Lifecycle Net Herm/Service Account Lifecycle Net Herm/Service Account Lifecycle Net KW/Service Account Lifecycle Net KW/Service Account Lifecycle Net Therms/Service Account Lifecycle Net Therms/Service Account Lifecycle Net WifySq Pt Lifecycle Net WW/Sq Pt Lifecycle Net WW/Sq Pt	N/A 136,253.86 4,820,319.00 0.00 20,495.58 725,082.00	981.16 8.64 61,331.74 1,607.92 99.54 706,848.31	81.38 17.02 239,807.12 7,077.99 119.15 1,678,649.84	378.00 149,025.34 5,272,141.00 N/A 22,152.42 783,697.00	398.11 33.61 250,429.17 7,078.77 311.36 2,319,600.14	375.58 33.47 249,324.95 7,047.56 309.98 2,309,372.35	
	D3a D3a D3a D4 D4 D4 D5 D5	129 130 131 132 133 134 135 136	customers (In-unit, common area, and master metered accounts) - COMMON AREA Greenhouse gasses (MT COZeq) Net kWh savings, reported on an armual basis Energy savings (EWN, lww, therms) per project (building) Energy savings (EWN, lww, therms) per project (building) Energy savings (EWN, lww, therms) per project (building) Average savings per participant Savings per project (property) Average savings per participant Savings per project (property) Average savings per participant Savings per project (property) Energy savings (EWN, lww, therms) per pursicer foot	Lifecycle Net kW/Service Account Lifecycle Net kWh/Service Account Lifecycle Net Therms/Service Account Lifecycle Net W/Service Account Lifecycle Net W/Service Account Lifecycle Net Wh/Service Account Lifecycle Net Therms/Service Account Lifecycle Net KWh/Service Account Lifecycle Net KWh/Service Account	N/A 136,253.86 4,820,319.00 0.00 20,495.58 725,082.00 0.00 0.12 4.13	981.16 8.64 61,331.74 1,607.92 99.54 706,848.31 18,531.24 0.00 3.85	81.38 17.02 239,807.12 7,077.99 119.15 1,678,649.84 49,545.94 0.00 8.96	378.00 149,025.34 5,272,141.00 N/A 22,152.42 783,697.00 TBD 0.13 4.47	398.11 33.61 250,429.17 7,078.77 311.36 2,319,600.14 65,567.14	375.58 33.47 249.324.95 7,047.56 309.98 2,309,372.35 65,278.03 0.00 12.45	
Depth of interventions Penetration of energy efficiency programs in the eligible	D3a D3a D3a D4 D4 D4 D5 D5 D5 P1-U	129 130 131 132 133 134 135 136 137 138	customers (In-unit, common area, and master metered accounts) - COMMON AREA Greenhouse gasses (MT COZeq) Net KWh savings, reported on an armulal basis Energy saving (EW), bu, burney per project (busings) Energy saving (EW), but, burney per project (busings) Energy saving (EW), but, thermisp per project (busings) Average savings per participant Savings per project (property) Average savings per participant Savings per project (property) Energy savings (EW), but, thermisp per square foot Energy savings (EW), but, thermisp per	Lifecycle Net kW/Service Account Lifecycle Net kW/Service Account Lifecycle Net Meming-Revice Account Lifecycle Net Wing-Revice Account Lifecy	N/A 136,253.86 4,820,319.00 0.00 20,495.58 725,082.00 0.00 0.12 4.13 0.00	981.16 8.64 61,331.74 1,607.92 99.54 706,848.31 18,531.24 0.00 3.85 0.10	81.38 17.02 239,807.12 7,077.99 119.15 1,678,649.84 49,545.94 0.00 8.96 0.26	378.00 149.025.34 5,272,141.00 N/A 22,152.42 783,697.00 TBD 0.13 4.47 TBD	398.11 33.61 250,429.17 7,078.77 311.36 2,319,600.14 65,567.14 0.00 12.50 0.35	375.58 33.47 249.324.95 7,047.56 309.98 2,309,372.35 65,278.03 0.00 12.45 0.35	
Depth of interventions Penetration of energy efficiency programs in the eligible	D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 P1-U	129 130 131 132 133 134 135 136 137 138	customers (in-unit, common area, and master metered accounts) - COMMON ANEA Greenhouse gauses (MT CO2eq) Net kWh savings, reported on an annual basis. Energy avining KWh, but, thermip per project (building) Average avining per participant Savinge per project (property) Average avining per participant Savinge per project (property) Average avining per participant Savinge per project (property) Energy avining KWh, but, thermip per square foot Energy avining KWh, but, thermip per square foot Energy avining KWh, but, thermip per square foot Percent of multi-family participants on eliative to eligible population (by unit and by property). Except of multi-family participants on eliative to eligible population (by unit ade by property). Except of square feet of eligible population participating (by Percent of square feet of eligible population participating (by Percent of square feet of eligible population participating (by Percent of square feet of eligible population participating (by Percent of square feet of eligible population participating (by Percent of square feet of eligible population participating (by Percent of square feet of eligible population participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of participating (by Percent of square feet of eligible population of partici	Lifecycle Net kWi/Service Account Lifecycle Net KWi/Service Account Lifecycle Net Meming-fevice Account Lifecycle Net Will-Service Account Lifecycle Net KWI/Sq Ft Lifecycle Net KWI/Sq Ft Lifecycle Net KWI/Sq Ft Lifecycle Net Will-Sq Ft Sq S	N/A 136,253.86 4,820,319.00 0.00 20,495.58 725,082.00 0.02 4.13 0.00 40.00%	981.16 8.64 61.331.74 1,607.92 99.54 706,848.31 18,531.24 0.00 3.85 0.10 56.26% 1.71%	81.38 17.02 239,807.12 7,077.39 119.15 1,678,649.84 49,545.94 0.00 8.96 0.26 12.20% 0.43%	378.00 149,025.34 5,272,141.00 N/A 22,152.42 783,697.00 TBD 0.13 4.47 TBD 60.00% 0.00%	398.11 33.61 250.429.17 7,078.77 311.36 2,319,600.14 65,567.14 0.00 12.50 0.35 0.79% 0.00%	375.58 33.47 249,324.95 7,047.56 309.98 2,309,372.35 65,278.03 0.00 12.45 0.35 0.85% 0.01%	
Depth of interventions Penetration of energy efficiency programs in the eligible	D3a D3a D3a D4 D4 D4 D5 D5 D5 P1-U	129 130 131 132 133 134 135 136 137 138	customers (in-unit, common area, and master metered accounts) - COMMON ANEA Green-house garses (MT CO2eg) Net kWh savings, reported on an annual basis. Energy aving KWh, kw, therms) per project (building). Energy aving KWh, kw, therms) per project (building). Energy aving KWh, kw, therms) per project (building). Average avings per participant Savings per project (property). Average savings per participant Savings per project (property). Average savings per participant Savings per project (property). Energy avings (WM, kw, therms) per participant foot Energy avings (WM, kw, therms) per participant foot. Energy avings (WM, kw, therms) per participant foot. Percent of multi-family participation relative to eligible population (by unit and by property). PROPERTY Percent of multi-family participation relative to eligible population (by unit and by property). PROPERTY Percent of a farticipation in disadvantaged communities. Percent of a participation in disadvantaged communities.	Lifecycle Net kW/Service Account Lifecycle Net kW/Service Account Lifecycle Net Meming-Revice Account Lifecycle Net Wing-Revice Account Lifecy	N/A 136,253.86 4,820,319.00 0.00 20,495.58 725,082.00 0.00 0.12 4.13 0.00 40.00%	981.16 8.64 61,331.74 1,607.92 99.54 706,848.31 18,531.24 0.00 3.85 0.10 56.26%	81.38 17.02 239,807.12 7,077.99 119.15 1,678,649.84 49,545.94 0.00 8.96 0.26 12.20%	378.00 149,025.34 5,272,141.00 N/A 22,152.42 783,697.00 TBD 0.13 4.47 TBD 60.00%	398.11 33.61 250,429.17 7,078.77 311.36 2,319,600.14 65,567.14 0.00 12.50 0.35 0.79%	375.58 33.47 249,324.95 7,047.56 309.98 2,309,372.35 65,278.03 0.00 12.45 0.35 0.85%	
Depth of interventions Penetration of energy efficiency programs in the eligible	D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 P1-U P1-P P2	129 130 131 132 133 134 135 136 137 138 139	customers (in-unit, common area, and master metered accounts) - COMMON AREA Greenhouse gasses (MT COZeq) Net KWh savings, reported on an annual basis. Greenhouse gasses (MT COZeq) Net KWh savings, reported on an annual basis. From the common service of the common service (including) and the common service (including). Energy savings (KWh, kw, therma) per project (building). Average savings per participant Savings per project (property). Average savings per participant Savings per project (property). Average savings per participant Savings per project (property). Energy savings (KWh, kw, therma) per square foot Energy savings (KWh, kw, therma) Energy sa	Lifecycle Net kWi/Service Account Lifecycle Net Wi/Service Account Lifecycle Net Wife-Nervice Account Lifecycle Net Wife-Nervice Account Lifecycle Net Wife-Nervice Account Lifecycle Net Wife-Nervice Account Lifecycle Net Net Wife-Nervice Account Lifecycle Net Net HW/5 R Lifecycle Net HW/5 R Lifecycle Net Therms/Service Account Service Account Lifecycle Net HW/5 R S S S S S S	N/A 136,253.86 4,820,318.00 0.00 20,495.58 725,082.00 0.10 4.13 0.00 44.00% 0.00%	981.16 8.64 61,331.74 1,607.92 99.54 706.848.31 18,531.24 0.00 3.85 0.10 56.26% 1.71% 0.41% 0.02%	81.38 17.02 239,807.12 7,077.99 119.15 1,678,649.84 49,545.94 0.00 8.96 0.26 12.20% 0.43% 0.10% 0.00%	378.00 149,025.34 5,727,141.00 N/A 22,152.42 783,697.00 TBD 0.13 4.47 TBD 60.00%	398.11 33.61 250,429.17 7,078.77 311.36 2,319,600.14 65,567.14 0.00 12.50 0.35 0.79% 0.00%	375.58 33.47 249.324.95 7,047.56 309.98 2,309.372.35 65.278.03 0.00 12.45 0.35 0.85% 0.01%	
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Depth of interventions Penetration of energy efficiency programs in the eligible market	D3a D3a D3a D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 P1-P P2 P3: DAC P2: HTR B1 B6	129 130 131 132 133 134 135 136 137 138 139 140 141 142 143	customers (in-unit, common area, and master metered accounts) - COMMON AREA Greenhouse gasses (MT COZeq) Net KWh savings, reported on development of the common and accounts of the common and accounts of the common accounts of th	Lifecycle Net XW/Service Account Lifecycle Net XW/Service Account Lifecycle Net YW/Service Account Lifecycle Net YW/Service Account Lifecycle Net WW/Service Account Lifecycle Net WW/Service Account Lifecycle Net XW/Sq Pt S S S S S S S S S S S S S S S S S S S	N/A 116,733.86 4,820,319.00 0.00 20,495.58 725,082.00 0.00 0.12 4.13 0.00 0.00 0.12 4.13 0.00 0.00 0.19 0.00% 0.00% 0.00% 0.00% 0.00%	981.16 8.64 6.381.74 1.607.92 99.54 706,848.31 18,531.24 0.00 3.85 0.10 1.71% 0.41% 0.02% 3.50% N/A N/A \$1,182.21	81.38 17.02 259,807.12 7077.99 119.15 1,678,649.84 49,545.94 0.00 8.36 0.26 12.20 0.43% 0.10% 0.64% N/A N/A \$1,506.53	378.00 119,025.34 5.772,141.00 N/A 5.772,141.00 N/A 783,697.00 TBD 0.13 4.47 TBD 0.00% 0.00% 0.00% 0.00%	398.11 33.61 250.429.17 2078.77 311.36 2,319,600.14 65,567.14 0.00 0.35 0.00% 0.00%	375.58 33.47 269,324.95 7,047.36 309.98 2,309,372.35 65,278.03 0.00 12.45 0.35 0.35 0.015 0.015 0.015 0.015 0.015 0.015 0.015	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 D5 P1-P P2 P3: DAC P3: HTR B1 B6 LC	129 130 131 132 133 134 135 136 137 138 140 141 142 143 144 145	customers (in-unit, common area, and master metered accounts) - COMMON MEA. Greenhouse gauses (MT CO2teg) Net kWh savings, reported on an annual basis. Energy avining KWh, kw, therms) per project (building). Average avining per participant Savings per project (property). Average avining be participant Savings per project (property). Energy avining KWh, kw, therms) per square foot. Percent of multi-family participation relative to eligible population (by unit and by property). Percent of participation in disadvantaged communities. Percent of a square feet of eligible population participating (by property). Percent of a participation by vustomers elemed as "hard-to-reach". Percent of a benchmarking by properties defined as "hard-to-reach". Percent of a benchmarking by properties defined as "hard-to-reach". Percent of a benchmarking by properties defined as "hard-to-reach". Percent of a benchmarking by properties defined as "hard-to-reach". Levellet of Carl of ROL). "Alc: "No.". Levellet of Carl of ROL. "Alc: "No.". Levellet of Carl	Lifecycle Net kWi/Service Account Lifecycle Net LWM/Service Account Lifecycle Net LWM/Service Account Lifecycle Net LWM/Service Account Lifecycle Net Wi/Service Account Lifecycle Net Wi/Service Account Lifecycle Net Wi/Service Account Lifecycle Net Wi/Service Account Lifecycle Net Wi/Sq Pt Sp S	N/A 18.2-33.86 4.80.3.18.00 0.00 20.495.58 725.082.00 0.00 40.000 40.000 40.0006 0.0006	981.16 8.64 61.317.14 1.607.92 99.54 706.848.31 18.531.24 0.00 3.88 0.10 1.71% 0.41% 0.41% 0.50% N/A N/A \$1,182.21	81.38 17.20 29.807.12 20.27.79 119.15 1.678,649.84 45,545.94 0.00 0.26 0.26 0.26 0.43% 0.10% 0.04% N/A N/A \$1,506.53	178.00 149.013.14 5,772.141.00 1/40.013.14 22,152.42 783.697.00 TBD 0.13 4.47 TBD 0.00% 4.00% 0.00%	398.11 33.61 250.293.17 7.078.77 311.36 2.319.600.14 65.567.14 0.00 12.50 0.79% 0.00% 0.00% 0.00%	375.58 33.47 249,334.95 7,047.56 309.98 2,399,372.35 65,278.03 0.00 12.45 0.35% 0.01% 0.52% 0.01% N/A N/A \$222.72	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 P1-P P2 P3: DAC P2: HTR B1 B6	129 130 131 132 133 134 135 136 137 138 140 141 142 143 144 145	customers (in-unit, common area, and master metered accounts) - COMMON AREA Arearchay agrees (MT COZeq) Net KWh savings, reported on an ensural same and same and same and same area of the common and same area. The common area of the common area of the common and same area of the c	Lifecycle Net XW/Service Account Lifecycle Net XW/Service Account Lifecycle Net YW/Service Account Lifecycle Net YW/Service Account Lifecycle Net WW/Service Account Lifecycle Net WW/Service Account Lifecycle Net XW/Sq Pt S S S S S S S S S S S S S S S S S S S	N/A 15.253.86 4.803.315.00 0.00 20,495.58 725.082.00 0.00 40.005 40.005 0.006 0.006 0.006 0.006 0.006 0.1394 72.006 0.1394 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006	981.16 8.64 6.13.174 1.607.92 99.54 706.848.31 18,531.24 0.00 3.85 0.10 1.71% 0.41% 0.02% N/A N/A N/A \$1,182.21	81.38 17.20 29.8071 21 7,077 99 119.15 1.6778,649.84 49,545.94 0.00 8.96 0.26 0.26 0.43% 0.10% 0.04% N/A N/A S1,506.53 52,152.19	378.00 149.015.34 5,7272.1461.00 N/A 22,152.42 783,697.00 TBD 0.13 4.47 TBO 0.00% 0.00% 0.00% 40.00% 0.00% 56.00%	398.11 33.51 250.429.17 7,078.77 311.36 2,319.600.14 65,567.14 0.00 12.50 0.39 0.096 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006	375.58 33.47 249.324.59 309.98 2,309.37.25 65,778.03 00 00 12.45 0.35 0.85% 0.01% N/A N/A N/A \$222.72	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 D5 P1-U P1-P P2 P3: DAC P3: HTR B1 B6 LC LC	129 130 131 132 133 134 135 136 137 138 140 141 142 143 144 145	customers (in-unit, common area, and master metered accounts) - COMMON AREA Area rhouse gasses (MT CO2eq) Net KWh savings, reported on a reason and a contract of the common and a contract of the contract o	Lifecycle Net kWi/Service Account Lifecycle Net LWM/Service Account Lifecycle Net LWM/Service Account Lifecycle Net LWM/Service Account Lifecycle Net Wiff-Service Service	N/A 18.553.86 4,803.315.00 0.00 20,495.58 725.082.00 0.00 0.12 4.13 0.00 40.00% 0.00% 0.00% 0.00% 0.19% 71.00% 56.00 57.00 50.16	981.16 8.61 6.331.74 1.607.92 99.54 706.848.31 1.5,912.4 0.00 3.85 0.10 1.71% 0.41% 0.02% N/A N/A S1,182.21 S1,688.87	81.38 17.02 238.607.12 7,077.99 110.15 1,678,649.84 49,545.94 49,545.94 0.00 8.96 0.26 12.20% 0.10% 0.00% 0.43% N/A N/A 51,506.53 \$2,152.19 \$0.12 \$0.15	378.00 149.015.34 5,772.141.00 N/A 5,772.141.00 N/A 783.697.00 TBD 0.13 4.47 TBD 0.00% 0.00% 0.00% 0.00% 40.00% 0.28% 56.00% 55.00 50.10	398.11 38.45 250.493.17 7,078.17 7,078.17 1,078.	375.58 33.47 249,324.95 7,047.56 309.98 2,309,372.35 65,778.03 0.00 12.45 0.35 0.85% 0.01% 0.52% 0.01% N/A N/A \$222.77 \$293.13	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 D5 P1-U P1-P P2 P3: DAC P3: HTR B1 B6 LC LC LC	129 130 131 132 133 134 135 136 137 138 140 141 142 143 144 145 146 147	customers (in-unit, common area, and master metered accounts) - COMMON MEA. Green-house garses (MT CO2teg) Net kWh savings, reported on an annual basis. Energy aving (kWh, kw, therms) per project (building). Average avings per participant Savings per project (property). Average savings per participant Savings per project (property). Energy aving (kWh, kw, therms) per square foot. Percent of multi-family participation relative to eligible population (by unit and by property). PROPERTY Percent of multi-family participation relative to eligible population (by unit and by property). Percent of participation in disadvantaged communities. Percent of participation by usustomes defined as "hard-to-react". Percent of participation by usustomes defined as "hard-to-react". Eveloped cost of energy efficiency per kWh, therm and kW (use both TK, and RAC). PAC. Levelled cost of energy efficiency per kWh, therm and kW (use both TK, and RAC). PAC. Levelled cost of energy efficiency per kWh, therm and kW (use both TK and RAC). PAC. Levelled cost of energy efficiency per kWh, therm and kW (use both TK and RAC). PAC. Levelled cost of energy efficiency per kWh, therm and kW (use both TK and RAC). PAC. Levelled cost of energy efficiency per kWh, therm and kW (use both TK and RAC). PAC.	Lifecycle Net kWi/Service Account Lifecycle Net kWi/Service Account Lifecycle Net Meming-ervice Account Lifecycle Net Will-Service Account Service Will-Service Will-Service Account Service Will-Service Will-Service Will-Service Account Service Will-Service Will-Service Will-Service Will-Service Will-Service Will-Service Will-Service Will-Service Net Will-S	N/A 15.253.86 4.803.315.00 0.00 20,495.58 725.082.00 0.00 40.005 40.005 0.006 0.006 0.006 0.006 0.006 0.1394 72.006 0.1394 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006 0.006	981.16 8.64 6.13.174 1.607.92 99.54 706.848.31 18,531.24 0.00 3.85 0.10 1.71% 0.41% 0.02% N/A N/A N/A \$1,182.21	81.38 17.20 29.8071 21 7,077 99 119.15 1.6778,649.84 49,545.94 0.00 8.96 0.26 0.26 0.26 0.43% 0.10% 0.04% N/A N/A S1,506.53 52,152.19	378.00 149.015.34 5,7272.1461.00 N/A 22,152.42 783,697.00 TBD 0.13 4.47 TBO 0.00% 0.00% 0.00% 40.00% 0.00% 56.00%	398.11 20.029.17 200.29.17 200.29.17 200.27 311.36 2,319,600.14 65.567.14 0.00 12.50 0.35 0.79% 0.00% 0.01% N/A N/A N/A N/A \$295.49 \$388.48 \$0.04 \$0.05	375.58 33.47 249.324.59 309.98 2,309.37.25 65,778.03 00 00 12.45 0.35 0.85% 0.01% N/A N/A N/A \$222.72	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 D5 P1-U P1-P P2 P3: DAC P3: HTC LC LC LC	129 130 131 131 132 133 134 135 136 137 138 140 141 142 144 145 146 147	customers (in-unit, common area, and master metered accounts) - COMMON MEA Green-house gauses (MT CO2eq) Net kWh savings, reported on an annual basis. Energy aving RWh, kw, therms) per project (building) Average avings per participant Savings per project (property) Average savings per participant Savings per project (property) Energy aving RWh, kw, therms) per square foot Percent of multi-family participation relative to eligible population by an ad by property) - PROPERTY Percent of a faction and by property) - PROPERTY Percent of participation in disadvantaged communities Percent of participation by vastomers defined as "hard-foor-reach" Exercised out of energy efficiency per kWh, therm and kW (use both TR, and ARC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and ARC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and ARC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and ARC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and ARC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and ARC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and ARC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and RAC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and RAC) - PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TR, and RAC) - PAC	Lifecycle Net kWi/Service Account Lifecycle Net Wi/Service Account Lifecycle Net Wi/Ser R S S S S S S S S S S S S S S S S S S S	N/A 116,753.86 4,600,315.00 0.00 20,495.58 725,082.00 0.00 40.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.19% 71.00% 56.00 57.00 50.16	981.16 8.64 6.391.74 1.609.92 99.54 706,848.31 11,531.24 0.00 3.85 0.10 1.71% 0.02% 3.50% N/A N/A N/A S1,182.21 51,688.87 50.24 56.80	81.38 17.00 239,607.12 7007.99 119.15 1,678,649.84 45,645.94 0.00 0.26 0.26 0.26 0.43% 0.10% 0.00% 0.44% N/A N/A \$1,506.53 \$2,152.19 \$0.12	178.00 149.02.34 5,772.141.00 169.72 783,697.00 TBD 0.13 4.47 TBD 0.00% 0.00% 0.00% 0.00% 0.00% 56.00% 55.00 50.10	398.11 38.45 250.493.17 7,078.17 7,078.17 1,078.	375.58 33.47 20.324.95 7,047.56 30.98 2,309,372.35 65,78.03 0.00 12.45 0.35 0.85% 0.01% 0.52% 0.01% N/A N/A \$222.72 \$233.13 \$0.03	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D3a D4 D4 D4 D5 D5 D5 D5 P1-U P1-P P2 P3: DAC P3: HTR B6 LC LC LC LC LC	129 130 131 131 132 133 134 135 136 137 138 140 141 142 144 145 145 146 147 148	customers (in-unit, common area, and master metered accounts) - COMMON AREA Green-house gauses (Mr CO2ea) Net kWh savings, reported on an annual basis. Energy awing tRWh, kw, therms) per project (building). Average savings per participant Savings per project (property). Average savings per participant Savings per project (property). Average savings per participant Savings per project (property). Energy awing (tWh, kw, therms) per square foot Percent of multi-family participation relative to eligible population (by unit and by property). UNIT Percent of multi-family participation relative to eligible population (by unit and by property). Percent of participation by customers defined as "hard-to-reach" Percent of participation by customers defined as "hard-to-reach" Executed cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (use both TRC and ARC). PAC Levellated cost of energy efficiency per kWh, therm and kW (us	Lifecycle Net kWi/Service Account Lifecycle Net WWi/Service Account Lifecycle Net WWi/Ser R S S S S S S S S S S S S S S S S S S S	N/A 18,753.86 4,800,915.00 0.00 20,495.88 725,082.00 0.00 40,00% 0.00%	981.16 8.561 6.1391.74 1.607.92 99.54 706,848.31 18,531.24 0.00 3.85 0.10 0.10 56.26% 0.41% 0.02% 1.71% 0.02% 1.75% N/A N/A S1,182.21 50.18 S0.24	81.38 17.00 128.807.12 7,077.99 119.15 1,678,649.84 45,545.94 0.00 8.95 0.26 12,20% 0.43% 0.10% 0.00% 0.44% N/A N/A N/A S1,506.53 52,152.55 50.12 50.15	178.00 149,025.34 5,772,141.00 N/A 783,697.00 TBD 0.13 4.47 TBD 60.00% 0.00% 40.00% 0.00% 0.00% 55.00 55.00 50.10 50.13 TBD	398.11 33.61 250.929.17 2008.27 2018.77 311.36 2,119,600.14 65,567.14 0.00 12.50 0.79% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.50% 0.00% 0.50% 0.00% 0.50% 0.00% 0.5	375.58 33.47 269.324.95 7,007.36 309.98 2,009,372.35 65,78.03 0.00 12,45 0.01% 0.052% 0.01	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D4 D4 D4 D5 D5 D5 D5 P1-U P2 P2-P1-P P2 LC	129 130 131 131 132 133 134 135 136 137 138 140 141 142 143 144 145 146 147 148 149 150	customers (in-unit, common area, and master metered accounts) - COMMON AREA Circenhouse gauss (Mr CO2eq) Net kWh savings, reported on an annual basis. Energy awing kWh, kw, therms) per project (building). Average awing sep participant Savings per project (property). Average awing per participant Savings per project (property). Average awings per participant Savings per project (property). Energy awings (kWh, kw, therms) per square foot Energy awings (kWh, therms) per square fo	Lifecycle Net kWi/Service Account Lifecycle Net Wi/Service Account Lifecycle Net Wife Account Lifecycle Net Net Not Account Lifecycle Net Not Not Account Lifecycle Net Not Not Account Lifecycle Net Not Not Account Signature Sign	N/A 116.253.86 4.803.139.00 0.00 20.495.58 725.082.00 0.00 40.00% 0.02 4.13 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.19% 71.00% 56.00 57.00 50.01	981.16 8.64 61.331.74 1.607.92 1.607.92 1.607.92 1.607.92 1.607.93 1.65.31.24 0.00 1.65.20% 1.71% 0.41% 0.41% 0.41% 0.51.82.21 51.688.87 50.18 55.80 59.07	81.38 17.00 29.89.07.12 7.077.99 119.15 1.678.649.84 45.545.94 0.00 0.36 0.43% 0.10% 0.43% N/A N/A N/A S1.506.53 52.152.19 50.12 50	178.00 149.01.34 5.772.141.00 M/A 22.152.42 783.697.00 TBD 0.13 4.47 TBD 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 5.000	398.11 33.61 250.429.17 27.078.77 311.36 2,319.600.14 65.57.14 0.00 12.50 0.79% 0.00% 0.05% 0.01% N/A N/A N/A \$295.49 \$388.48 \$0.04 \$50.04 \$51.84	375.58 33.47 249.334.95 309.98 2,309.372.35 65,278.03 0.00 12.45 0.35 0.35% 0.31% 0.22% 0.01% 0.01% 0.01% 0.01% 0.01% 0.01% 0.05 522.72 5293.13 50.03	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D3a D4 D4 D4 D6 D6 D6 D6 D7 D7 P1-P P2 P3-DAC P3-HTR B1 LC	129 130 131 132 133 134 135 136 137 137 138 140 141 142 143 144 145 146 147 148 149 150	customers (in-unit, common area, and master metered accounts) - COMMON AREA Accounts) - COMMON AREA Accounts) - COMMON AREA Accounts - COMMON AREA Accounts - COMMON AREA Energy saving (EWN), bw, thermsy per project (building) Average savings per participant Savings per project (property) Average savings per participant Savings per project (property) Average savings per participant Savings per project (property) Energy savings (EWN), bw, thermsy per square foot Energy savings (EWN), bw, therm savings (EWN), therm and kW (use both TK and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use both TK and PAC) - EWN, therm and kW (use	Lifecycle Net kWi/Service Account Lifecycle Net Wi/Service Account Service Service Account Service Service Service Account Service	N/A 116.253.86 4.800,318.00 0.00 20,495.58 725.082.00 0.00 40.000 40.000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.0000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.00000 0.000000	981.16 8.64 61.317.14 1.607.92 99.54 706.848.31 18.531.24 0.00 3.88 0.10 1.71% 0.41% 0.41% 0.50% N/A N/A \$1,182.21 \$1,688.87 \$0.18 \$5.20% \$5.2	81.38 17.00 298.607.12 2,077.99 119.15 116.778,649.84 45,545.94 0.00 0.26 0.26 0.26 0.43% 0.10% 0.04% N/A N/A S1,506.53 52,152.19 50.12 50.12 50.12 50.12 50.12 50.15 50	178.00 149.013.14 5,772.141.00 1,772.141.00	398.11 33.61 250.293.17 7.078.77 311.36 2.319.600.14 65.567.14 0.00 12.50 0.79% 0.00% 0.00% 0.00% 0.00% 0.01% N/A N/A N/A \$235.49 \$388.48 \$0.04 \$5.04 \$5.140 \$5.184 \$730.72	375.58 33.47 249,324.95 1,047.56 309.98 2,399,372.35 65,278.03 0.00 12.45 0.35 0.85% 0.01% 0.52% 0.01% N/A N/A \$222.72 \$293.13 \$0.03 \$5.04 \$1.39 \$5.14.90 \$5.19.92 \$809.28	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D3a D3a D4 D4 D4 D6 D6 D6 D7 P1-P P2 P2-DAC P3-HTR B1 B6 LC	129 130 131 131 132 133 134 135 136 137 137 138 140 141 142 143 144 145 146 147 148 149 150	customers (in-unit, common area, and master metered accounts) - COMMON MEA. Green-house gauses (MT CO2teg) Net kWh savings, reported on an annual basis. Energy aving KWh, kw, therms) per project (building). Average avings per participant Savings per project (property). Average avings per participant Savings per project (property). Average avings per participant Savings per project (property). Energy avings (bWh, kw, therms) per square foot energy avings (bWh, kw, therms) per square foot energy avings (bWh, kw, therms) per square foot. Energy avings (bWh, kw, therms) per square foot energy avings (bWh, kw, therms) per square foot. Percent of multi-family participation relative to eligible population (by unit and by property). Percent of participation in disadvantaged communities. Percent of participation in disadvantaged communities. Percent of participation by vositomes efficient as "hard-d-to-reach". Percent of participation by vositomes efficient as "hard-d-to-reach". Percent of the participation in disadvantaged communities. Percent of participation by vositomes efficient as "hard-d-to-reach". Percent of the participation by vositomes efficient as "hard-d-to-reach". Percent of the participation of the participation of the depth of	Lifecycle Net kWi/Service Account Lifecycle Net LWM/Service Account Lifecycle Net LWM/Service Account Lifecycle Net LWM/Service Account Lifecycle Net Wi/Service Account Service Service Service Account Service Serv	N/A 18.253.86 4.803.315.00 0.00 20,495.58 725.082.00 0.00 40.005 40.005 40.005 50.006 55.00 57.00 50.16 50.21 50.00 57.00 57.00 57.00 57.00 57.00 57.00 57.00	981.16 8.64 61.331.74 1.607.92 99.54 706.848.31 18.531.24 0.00 3.85 0.10 1.71% 0.41% 0.02% 1.72% N/A N/A S1,182.21 \$1,688.87 \$0.18 \$50.24 \$6.80 \$50.27 \$1,105.22 \$1,578.89	81.38 1.7.02 228.907.12 7.077.99 119.15 1.6778,649.84 49,545.94 0.00 0.26 0.26 0.26 0.43% 0.10% 0.045% N/A N/A \$1,506.53 \$2,152.19 \$0.12 \$5.152.19 \$5.152.19 \$5.152.19	378.00 149.015.34 5,727.1461.00 N/A 22,152.42 783,697.00 TBD 0.13 4.47 TBO 0.00% 0.00% 40.00% 0.00% 55.00 55.00 50.13 TBD	398.11 33.51 250.429.17 7.078.17 311.36 2,319.600.14 65,567.14 0.00 12.50 0.39 0.79% 0.00% 0.00% 0.00% N/A N/A N/A \$235.49 \$5388.48 \$50.04 \$50.05 \$1.40 \$50.05 \$1.84 \$730.72	375.58 33.47 245.324.55 309.98 2,309.37.25 65,78.03 0.00 12.45 0.35 0.85% 0.01% N/A N/A \$222.72 \$293.13 \$0.03 \$5.04 \$5.109 \$5.04 \$5.03 \$5.04 \$5.03 \$5.04 \$5.03 \$5.04 \$5.06 \$5.03 \$5.06	
Depth of interventions Penetration of energy efficiency programs in the eligible market Penetration of benchmarking in the eligible market	D3a D3a D3a D4 D4 D4 D4 D5 D5 D5 D5 D5 D5 D5 C5 D5 C5	129 130 131 131 132 133 134 135 136 136 136 140 141 142 143 144 145 146 147 148 149 150 151	customers (in-unit, common area, and master metered accounts) - COMMON ANEA Greenhouse gauses (MT CO2teg) Net kWh savings, reported on an annual basis. Energy avining kWh, kw, thermsy per project (building) Average avining per participant Savings per project (property) Average avining ber participant Savings per project (property) Energy avining kWh, kw, thermsy per square foot Percent of multi-family participation relative to eligible population for your day by property). Percent of participation in disadvantaged communities Percent of a square feet of eligible population participating (by property). Percent of a participation in vision and savining kwh, thermsy per square foot Percent of a participation in disadvantaged communities Percent of a participation by vustomers elements a "bard-to-reach" Percent of a participation by vustomers elements a "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined as "bard-to-reach" Percent of the commarking by properties defined a	Lifecycle Net kWi/Service Account Lifecycle Net Wi/Service Account Service Account Lifecycle Net Wi/Service Account Service Service Account Service Service Account Service Service Service Account Service S	N/A 18.533.86 4.803.131.00 0.00 20,495.58 725.082.00 0.00 40.005 40.005 40.005 0.006 30.006 0.006 0.006 0.124 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00 50.00	981.16 8.64 6.13.13.74 1.607.92 99.54 706.848.31 18.51.24 0.00 3.85 0.10 1.71% 0.41% 0.02% 3.50% N/A N/A \$1,182.21 \$1,688.87 \$0.18 \$0.24 \$6.80 \$9.07 \$51,05.22 \$1,578.89	81.38 17.02 298.907 12 7,977.99 119.15 16.778,649.84 49.545.94 0.00 8.96 0.26 12.20% 0.10% 0.045% N/A N/A N/A \$1,506.53 \$2,152.19 \$0.12 \$5.15 \$	378.00 149.015.34 5,772.141.00 N/A 1,72.141.00 1,72.14	398.11 38.15 250.493.17 7,078.27 7,078.27 311.36 2,319.600.14 65.567.14 0.00 12.50 0.39 0.79% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.50% 0.00% 0.00% 0.50% 0.00% 0.50% 0.	375.58 33.47 249,324.95 1,047.56 309.98 2,309,372.35 65,778.03 0.00 12.45 0.35 0.85% 0.01% 0.52% 0.01% N/A N/A \$222.72 \$293.13 \$0.04 \$1.06 \$1.106 \$51.39 \$50.04 \$51.49 \$50.08	

	EI2	158	INDICATOR - Average energy use intensity of multifamily buildings (average usage per square foot – not adjusted and Average energy use intensity of multifamily units, including in- unit accounts) - SQFT	BTU from Therms /sqft	N/A	10,842.43	10,752.85	N/A	N/A	N/A	N/A
	EI2	159	INDICATOR - Average energy use intensity of multifamily buildings (average usage per square foot – not adjusted and Average energy use intensity of multifamily units, including in-	BTU from kWh/unit	N/A	15,013,876.06	15,378,358.29	N/A	N/A	N/A	N/A
	Ei2	160	unit accounts) - UNIT INDICATOR - Average energy use intensity of multifamily buildings (average usage per square foot – not adjusted and	BTU from therms /unit	N/A	32,519,053.95	34,148,064.43	N/A	N/A	N/A	N/A
Capturing Energy Savings	S1	161	Average energy use intensity of multifamily units, including in- unit accounts) - UNIT First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual kW gross							
		460	electric, and demand savings (gross and net) across Public Sector programs		857.00	424.00	271.73	500.00	28.35	605.35	1,368.34
	S1		First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) across Public Sector programs	First year annual kW net	653.00	287.00	190.00	325.00	26.93	925.58	975.92
	S1	163	electric, and demand savings (gross and net) across Public	First year annual kWh gross	10,000,538.00	19,274,933.00	15,590,528.43	10,000,000.00	315,000.00	14,503,916.00	15,203,727
	S1	164	Sector programs First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) across Public	First year annual kWh net	7,823,378.00	12,698,914.00	9,724,545.64	6,500,000.00	299,250.00	10,278,720.50	10,843,540
	S1	165	Sector programs First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual Therm gross	14.964.00	23.591.00	9.509.40	18.000.00	787.50	30.426.13	32.009.3
	S1	166	electric, and demand savings (gross and net) across Public Sector programs First year annual and lifecycle ex-ante (pre-evaluation) gas,	First year annual Therm net							
	S1	167	electric, and demand savings (gross and net) across Public Sector programs First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante kW gross	8,946.00	13,403.00	5,405.64	9,000.00	748.13	18,404.47	19,608.8
			electric, and demand savings (gross and net) across Public Sector programs		N/A	4,409.00	2,744.09	3,000.00	3,309.02	9,083.34	1,368.34
	S1	168	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) across Public Sector programs	Lifecycle ex-ante kW net	N/A	2,759.00	1,841.61	1,950.00	2,243.56	6,739.18	7,197.7
	S1	169	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) across Public Sector programs	Lifecycle ex-ante kWh gross	112,273,601.00	215,416,175.00	82,911,262.91	60,000,000.00	63,261,825.00	100,411,000.00	106,920,62
	\$1	170	First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) across Public	Lifecycle ex-ante kWh net	88,855,877.00	141,623,066.00	53,192,667.06	39,000,000.00	42,433,500.00	75,394,748.75	79,974,595
	S1	171	Sector programs First year annual and lifecycle ex-ante (pre-evaluation) gas, electric, and demand savings (gross and net) across Public	Lifecycle ex-ante Therm gross	139,010.00	192,158.00	47,547.00	108,000.00	116,154.56	216,027.50	231,301.5
	S1	172	Sector programs First year annual and lifecycle ex-ante (pre-evaluation) gas,	Lifecycle ex-ante Therm net							
Greenhouse gas emissions	G	173	electric, and demand savings (gross and net) across Public Sector programs Greenhouse gasses (MT CO2eq) based on net lifecycle kWh	Net Lifecycle kWh Savings MT CO2	85,297.00	106,940.00	27,028.20	54,000.00	62,583.75	144,736.87	154,936.4
	G	174	and Therms savings, reported on an annual basis, incorporating average fuel/technology mix	Net Lifecycle Therm Savings MT CO2	10,823.00	17,800.00	7,257.00	5,000.00	5,023.78	6,036.53	6,216.08
			and Therms savings, reported on an annual basis, incorporating average fuel/technology mix		499.00	626.00	172.02	306.00	310.38	436.09	452.51
Depth of interventions	D3b D3b	175	INDICATOR - Average percent energy savings (kWh, kw, therms) per project building - kWh INDICATOR - Average percent energy savings (kWh, kw,	%	N/A	N/A	26183903.70%	N/A	N/A	N/A	N/A
	D3b	177	therms) per project building - kW INDICATOR - Average percent energy savings (kWh, kw,	%	N/A N/A	N/A N/A	3081.17% 0.00%	N/A N/A	N/A N/A	N/A N/A	N/A N/A
	D3b	178	therms) per project building - Therm INDICATOR - Average percent energy savings (kWh, kw, therms) per project facility - kWh	%	N/A	N/A	113352489.88%	N/A	N/A	N/A	N/A
	D3b	179	INDICATOR - Average percent energy savings (kWh, kw, therms) per project facility - kW	%	N/A	N/A	2293.15%	N/A	N/A	N/A	N/A
	D3b	180	INDICATOR - Average percent energy savings (kWh, kw, therms) per project facility - Therm	%	N/A	N/A	2702820.00%	N/A	N/A	N/A	N/A
	D5 D5	181	INDICATOR - Average annual energy savings (kWh, kw, therms) per project building floor plan area	kWh/Sq Ft kW/Sq Ft	N/A	N/A	2.17	N/A	N/A	N/A	N/A
	DS	183	INDICATOR - Average annual energy savings (kWh, kw, therms) per project building floor plan area INDICATOR - Average annual energy savings (kWh, kw,	Therm/Sq Ft	N/A	N/A	0.00	N/A	N/A	N/A	N/A
Water	W1	184	therms) per project building floor plan area INDICATOR - Average annual energy savings (kWh, kW	kW/Mgal	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	W1	185	therms) per annual flow through project water/wastewater facilities INDICATOR - Average annual energy savings (kWh, kW	kWh/Mgal	N/A	N/A	2,097,128.00	N/A	N/A	N/A	N/A
			therms) per annual flow through project water/wastewater facilities INDICATOR - Average annual energy savings (kWh, kW		N/A	N/A	92.00	N/A	N/A	N/A	N/A
	W1	186	therms) per annual flow through project - Net Therms water/wastewater facilities	Therm/Mgal	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	W2	187	INDICATOR - Percent of Public Sector water/wastewater flow (i.e., annual average Million Gallons per Day) enrolled in non-building water/wastewater programs— estimate within +/20% of flow through eligiblefacilities (treatment facilities pumping stations), //10% of flow through project facilities	%	N/A	N/A	TBD	N/A	N/A	N/A	N/A
Penetration of energy efficiency programs and benchmarking in the eligible market	P1	188	Percent of Public Sector accounts participating in programs	%	1.05%	0.00%	0.51%	0.20%	0.47%	0.92%	1.10%
	P2	189	INDICATOR - Percent of estimated floorplan area (i.e., ft2) of all Public Sector buildings participating in building projects—estimate within +/-15% of sector-wide building	%	N/A	N/A	1.30%	N/A	N/A	N/A	N/A
Cost per unit saved	LC	190	area, +/-5% of project building area Levelized cost of energy efficiency per kWh, therm and kW	\$PAC/Lifecycle Gross kW	N/A	N/A	N/A	N/A	\$7,604.81	\$769.03	\$623.14
	LC	191	(use both TRC and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC	\$PAC/Lifecycle Net kW	N/A	N/A	N/A	N/A	\$8,005.06	\$809.50	\$655.94
	LC	192	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC	\$PAC/Lifecycle Gross kWh	N/A	N/A	N/A	N/A	\$0.72	\$0.07	\$0.06
	LC	193	(use both TRC and PAC) - PAC	\$PAC/Lifecycle Net kWh	N/A	N/A	N/A	N/A	\$0.68	\$0.07	\$0.06
	LC	194	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW	SPAC/Lifecycle Gross Therm SPAC/Lifecycle Net Therm	N/A	N/A	N/A	N/A	\$288.18	\$28.15	\$22.43
	LC	196	(use both TRC and PAC) - PAC Levelized cost of energy efficiency per kWh, therm and kW	\$TRC/Lifecycle Gross kW	N/A N/A	N/A N/A	N/A N/A	N/A N/A	\$273.77	\$28.64	\$23.61
	LC	197	(use both TRC and PAC) - TRC Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC	\$TRC/Lifecycle Net kW	N/A	N/A	N/A	N/A	\$9,317.53	\$1,936.78	\$1,625.2
	LC	198	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC	\$TRC/Lifecycle Gross kWh	N/A	N/A	N/A	N/A	\$0.84	\$0.17	\$0.14
	LC	199	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC	\$TRC/Lifecycle Net kWh \$TRC/Lifecycle Gross Therm	N/A	N/A	N/A	N/A	\$0.80	\$0.17	\$0.15
	LC	201	Levelized cost of energy efficiency per kWh, therm and kW (use both TRC and PAC) - TRC Levelized cost of energy efficiency per kWh, therm and kW	\$TRC/Lifecycle Net Therm	N/A N/A	N/A N/A	N/A N/A	N/A N/A	\$335.43 \$318.66	\$67.36 \$68.52	\$55.58 \$58.51
vestment In energy efficiency	F2	202	(use both TRC and PAC) - TRC INDICATOR - Total program-backed financing distributed to Public Sector customers requiring repayment (i.e., loans, OBF)	\$	N/A N/A	N/A N/A	N/A \$4,821,755.28	N/A N/A	\$318.66 N/A	\$68.52 N/A	\$58.51 N/A
Energy intensity	EI4	203	Average energy use intensity of all Public Sector buildings	BTU from kWh/Service Account	34.00	N/A	33.89	34.12	33.98	33.84	33.69
	E14 B3	204 205	Average energy use intensity of all Public Sector buildings Percent of Public sector buildings with current benchmark INDICATOR - Percent of floorplan area of all Public sector	BTU from Therms/Service Account %	N/A 1.50%	N/A N/A	N/A 0.80%	N/A 1.63%	0.00 1.89%	0.00 2.75%	0.00 3.69%
panding WE&T Reach via Collaborations	B4 1	206	INDICATOR - Percent of floorplan area of all Public sector buildings with current benchmark Number of partnerships by sector (complete "partnership"	#	N/A	N/A	23.66%	N/A	N/A	N/A	N/A
Penetration of training	1	208	defined by curriculum developed jointly + agreement) Number of participants by sector - Residential	#	0.00 4,577.00	3.00 170.00	3.00 170.00	14.00 5,359.00	20.00 150.00	30.00	45.00 300.00
	1 1	209 210	Number of participants by sector - Commercial Percent of participation relative to eligible target population	# %	7,564.00 N/A	170.00	170.00 170.00 0.02%	8,857.00 5.00%	200.00	250.00 0.32%	300.00 300.00 0.41%
INDICATOR - Diversity of participants	1	211	for curriculum Percent of disadvantaged participants trained (ID by zip code)	%	1.00%	4.79%	4.79%	1.00%	65.00%	70.00%	70.00%
	1	212	Percent of incentive dollars spent on measures verified to have been installed by contractors with a demonstrated commitment to provide career pathways to disadvantaged	%	0.00%	0.00%	0.00%	0.00%	25.00%	40.00%	50.00%
	1	213	workers INDICATOR - Number of energy efficiency projects related to	#							
			the WE&T training on which a participant has been employed		N/A	N/A	N/A	N/A	N/A	N/A	N/A