

2015 Gas Cost-Effectiveness Tests

WACC																O		P
7.80%		A	B	C	D	E	F	G	H	I	J	K	L	M	N	Conservation Credit:	10%	
Prog. No.	Program Name	Weighted Measure Life	Therm Savings	Program Overhead Costs	Total Incentive Payments	Customer Costs & Agency Costs	Incremental Measure Costs	Other Contributions	Total Utility Costs	Total Resource Costs	Present Value of Total Utility Costs in Time Zero	Present Value of Total Resource Costs in Time Zero	Present Value Therm Savings In Time Zero	Present Value of Lifetime Non Energy Benefits in time Zero	Utility Cost Test: Benefit Cost Ratio	Total Resource Cost Test: Benefit Cost Ratio Without Conservation Credit	Total Resource Cost Test: Benefit Cost Ratio With Conservation Credit	
Source/calculation:									Program Overhead + Total Incentive	Program Overhead + Incremental Measure costs + Other Contributions	Total Utility Costs + (1 + Discount Rate) ¹	Total Resource Costs + (1 + Discount Rate) ²	PV of 1 therm * Number of therms	SUM(-PV(Discount Rate, MeasureLife, Unit annual NEBs)*number of units	Columns L + J	Columns (L + M) + K	Columns ((L + 10%) + M) + K	
Go to Electric Portfolio Page		Follow Below Hyperlinks for Program Details																
G203	Low Income Weatherization	24	10,071	\$ 32,974	\$ 141,198	\$ -	\$ 122,748	\$ -	\$ 174,171	\$ 174,171	\$ 161,569	\$ 161,569	\$ 111,511	\$ 3,971	0.69	0.71	0.78	
G214	Residential Space Heat	18	485,321	\$ 191,648	\$ 1,172,700	\$ 1,704,319	\$ 2,877,019	\$ -	\$ 1,364,348	\$ 3,068,667	\$ 1,265,629	\$ 2,846,630	\$ 4,605,476	\$ -	3.64	1.62	1.78	
G214	Residential Appliances	14	24,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,340	\$ -	-	1.483	-	
G214	Residential Showerheads	10	110,457	\$ 52,257	\$ 165,577	\$ 350,319	\$ 515,896	\$ -	\$ 217,834	\$ 568,153	\$ 202,072	\$ 527,043	\$ 445,853	\$ -	2.21	2.58	2.67	
G214	Web Enabled Thermostats	20	0	\$ (76,000)	\$ 219	\$ -	\$ -	\$ -	\$ (75,781)	\$ (75,781)	\$ (70,298)	\$ (70,298)	\$ -	\$ -	-	-	-	
G214	Single Family Weatherization	25	551,363	\$ 320,155	\$ 3,617,802	\$ 11,201,403	\$ 14,819,205	\$ -	\$ 3,937,956	\$ 15,139,359	\$ 3,653,021	\$ 14,043,933	\$ 6,227,921	\$ -	1.70	0.46	0.50	
G214	Home Energy Reports	2	0	\$ 29,152	\$ 25,416	\$ -	\$ -	\$ -	\$ 54,569	\$ 54,569	\$ 29,152	\$ 27,043	\$ -	\$ -	-	-	-	
G215	EnergyStar Manufactured Home	30	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	
G215	Single Family New Construction	30	0	\$ 20,667	\$ -	\$ -	\$ -	\$ -	\$ 20,667	\$ 20,667	\$ 19,172	\$ 19,172	\$ -	\$ -	-	-	-	
G217	Multifamily Existing	12	70,315	\$ 115,531	\$ 276,124	\$ 186,582	\$ 462,706	\$ -	\$ 391,655	\$ 578,237	\$ 363,316	\$ 536,398	\$ 454,937	\$ -	1.25	1.51	1.60	
G218	Multifamily New Construction	14	30,858	\$ 94,387	\$ 89,304	\$ 43,855	\$ 133,159	\$ -	\$ 183,692	\$ 227,547	\$ 170,400	\$ 211,082	\$ 161,166	\$ -	0.95	0.76	0.84	
Total Residential Efficiency Programs			1,283,249	\$ 780,771	\$ 5,488,340	\$ 13,486,478	\$ 18,930,733	\$ -	\$ 6,269,111	\$ 19,729,953	\$ 5,815,502	\$ 18,302,368	\$ 12,119,202	\$ 1,457,945	2.08	0.74	0.81	
G205	Commercial / Industrial Retrofit	17	793,013	\$ 407,766	\$ 2,103,388	\$ 1,679,745	\$ 3,783,133	\$ -	\$ 2,511,154	\$ 4,190,899	\$ 2,329,456	\$ 3,887,661	\$ 6,664,964	\$ -	2.86	1.71	1.89	
G251	Commercial/Industrial New Construction	24	114,935	\$ 37,763	\$ 270,483	\$ 24,979	\$ 295,462	\$ -	\$ 308,246	\$ 333,225	\$ 285,943	\$ 309,114	\$ 1,200,744	\$ -	4.20	3.88	4.27	
G253	Resource Conservation Management	3	778,529	\$ 393,833	\$ 245,886	\$ 194,742	\$ 440,628	\$ -	\$ 639,719	\$ 834,461	\$ 593,432	\$ 774,083	\$ 1,256,728	\$ -	2.12	1.91	2.07	
G261	Energy Efficient Technology Evaluation	NA	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	0.00	0.00	
G262	Commercial Rebates	9	272,583	\$ 178,058	\$ 498,847	\$ 546,515	\$ 1,045,362	\$ -	\$ 676,905	\$ 1,223,421	\$ 627,927	\$ 1,134,898	\$ 1,016,887	\$ -	1.62	1.55	1.64	
Total Commercial Programs			1,959,060	\$ 1,017,420	\$ 3,118,604	\$ 2,445,981	\$ 5,564,586	\$ -	\$ 4,136,025	\$ 6,582,006	\$ 3,836,758	\$ 6,105,757	\$ 10,139,323	\$ 964,040	2.64	1.82	1.98	
NEEA Gas Market Transformation Study			NA	\$ 936,063	\$ -	\$ -	\$ -	\$ -	\$ 936,063	\$ 936,063	\$ 868,333	\$ 868,333	\$ -	\$ -	0.00	0.00	0.00	
Total Regional Programs				\$ 936,063	\$ -	\$ -	\$ -	\$ -	\$ 936,063	\$ 936,063	\$ 868,333	\$ 868,333	\$ -	\$ -	0.00	0.00	0.00	
G249	Commercial Home Energy Reports Pilot	2	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	
G249	Residential Home Energy Report Expansion	2	0	\$ 197,408	\$ 126,016	\$ -	\$ -	\$ -	\$ 323,425	\$ 197,408	\$ 300,023	\$ 183,125	\$ -	\$ -	0.00	0.00	0.00	
Total Pilots			0	\$ 197,408	\$ 126,016	\$ -	\$ -	\$ -	\$ 323,425	\$ 197,408	\$ 300,023	\$ 183,125	\$ -	\$ -	0.00	0.00	0.00	
Customer Engagement & Education									\$ 171,162	\$ 171,162	\$ 158,777	\$ 158,777						
Energy Advisors									\$ 101,052	\$ 101,052	\$ 93,740	\$ 93,740						
Events									\$ 49,754	\$ 49,754	\$ 46,154	\$ 46,154						
Brochures, non program-specific									\$ 7,593	\$ 7,593	\$ 7,044	\$ 7,044						
Education									\$ 12,763	\$ 12,763	\$ 11,840	\$ 11,840						
Web Experience									\$ 249,232	\$ 249,205	\$ 231,199	\$ 231,173						
Customer Online Experience									\$ 63,031	\$ 63,031	\$ 58,470	\$ 58,470						
Customer Awareness Tools									\$ 69,385	\$ 69,358	\$ 64,365	\$ 64,340						
Market Integration									\$ 94,299	\$ 94,299	\$ 87,476	\$ 87,476						
MyData (Automated Benchmarking System)									\$ 22,517	\$ 22,517	\$ 20,888	\$ 20,888						
Rebate Processing									\$ 115,948	\$ 115,948	\$ 107,558	\$ 107,558						
Program Support									\$ 245,550	\$ 245,550	\$ 227,783	\$ 227,783						
Program Development									\$ 42,837	\$ 42,837	\$ 39,737	\$ 39,737						
Data and Systems Services									\$ 108,027	\$ 108,027	\$ 100,211	\$ 100,211						
Energy Efficient Software System (DSM Central)									\$ 94,686	\$ 94,686	\$ 87,835	\$ 87,835						
Energy Efficient Communities									\$ 131,179	\$ 131,179	\$ 121,687	\$ 121,687						
Trade Ally Support									\$ 20,930	\$ 20,930	\$ 19,416	\$ 19,416						
Contractor Alliance Network									\$ (46,287)	\$ (46,287)	\$ (42,938)	\$ (42,938)						
Total Portfolio Support									\$ 887,714	\$ 887,687	\$ 823,482	\$ 823,457						
Conservation Supply Curves									\$ 20,179	\$ 20,179	\$ 18,719	\$ 18,719						
Strategic Planning									\$ 15,600	\$ 15,600	\$ 14,471	\$ 14,471						
Market Research									\$ 17,212	\$ 17,212	\$ 15,967	\$ 15,967						
Program Evaluation									\$ 352,872	\$ 352,872	\$ 327,340	\$ 327,340						
Verification Team									\$ 135,877	\$ 135,877	\$ 126,045	\$ 126,045						
Total Research & Compliance									\$ 541,740	\$ 541,740	\$ 502,542	\$ 502,542						
Grand Total All Gas Programs			3,242,309	\$ 2,931,663	\$ 8,732,961	\$ 15,932,459	\$ 24,495,318	\$ -	\$ 13,094,077	\$ 28,874,857	\$ 12,146,640	\$ 26,785,582	\$ 22,258,525	\$ 2,421,985	1.83	0.92	1.00451	

Time Zero means the current year. *Time Zero* means the current year. *Time Zero* means the current year. *Time Zero* means the current year.