

**Washington cost-effectiveness calculations with line items for housing repair and safety assistance.**

<u>Washington Electric TRC</u>				<u>Washington Natural Gas TRC</u>			
	2008 w/ HHS	2008 w/o HHS		2008 w/ HHS	2008 w/o HHS		2008 w/o HHS
E Avoided Costs	1,619,772	1,618,389	E Avoided Costs	5,303	5,303	G Avoided Costs	869,681
G Avoided Costs	7,542	7,458	G Avoided Costs	869,681	869,681	Non-energy Benefits	0
Non-energy Benefits	0	0	Non-energy Benefits	0	0		874,984
	1,627,314	1,625,847		874,984	874,984		
Non-incentive Utility Cost	31,644	31,632	Non-incentive Utility Cost	30,507	30,507		
Customer Cost	467,840	436,687	Customer Cost	453,742	453,742		
	499,484	468,319		484,249	484,249		
TRC ratio	3.26	3.47	TRC ratio	1.81	1.81		

For 2008, H&HS incentives paid had 1,002 kWh and 7 therms associated with these projects which contributed \$1,467 in avoided cost and \$31,164 of costs. There were no gas H&HS.

<u>Washington Electric PACT</u>				<u>Washington Natural Gas PACT</u>			
	2008 w/ HHS	2008 w/o HHS		2008 w/ HHS	2008 w/o HHS		2008 w/o HHS
E Avoided Costs	1,619,772	1,618,389	E Avoided Costs	5,303	5,303	G Avoided Costs	869,681
G Avoided Costs	7,542	7,458	G Avoided Costs	869,681	869,681	Non-energy Benefits	0
Non-energy Benefits	0	0	Non-energy Benefits	0	0		874,984
	1,627,314	1,625,847		874,984	874,984		
Non-incentive Utility Cost	31,644	31,632	Non-incentive Utility Cost	30,507	30,507		
Incentive Cost	538,016	502,190	Incentive Cost	521,803	521,803		
	569,660	533,822		552,310	552,310		
PACT ratio	2.86	3.05	PACT ratio	1.58	1.58		

For 2008, H&HS incentives paid had 1,002 kWh and 7 therms associated with these projects which contributed \$1,467 in avoided cost and \$35,837 of costs with the inclusion of the 15% admin. There was no gas H&HS.

<u>Washington Electric TRC</u>				<u>Washington Natural Gas TRC</u>			
	2009 w/ HHS	2009 w/o HHS		2009 w/ HHS	2009 w/o HHS		
E Avoided Costs	3,780,857	3,780,857	E Avoided Costs	1,517	1,517		
G Avoided Costs	13,726	13,726	G Avoided Costs	1,567,072	1,567,072		
Non-energy Benefits	0	0	Non-energy Benefits	41,174	0		
	3,794,583	3,794,583		1,609,763	1,568,589		
Non-incentive Utility Cost	103,929	103,929	Non-incentive Utility Cost	124,424	83,250		
Customer Cost	602,817	602,817	Customer Cost	508,535	508,535		
	706,746	706,746		632,959	591,785		
TRC ratio	5.37	5.37	TRC ratio	2.54	2.65		

There was no electric H&HS. For 2009, there was \$41.174 in H&HS incentives paid including the 15% admin on the H&HS. There were no gas H&HS. Beginning with 2009, we had a change of methodology and began to treat H&HS as a non-energy benefit.

<u>Washington Electric PACT</u>				<u>Washington Natural Gas PACT</u>			
	2009 w/ HHS	2009 w/o HHS		2009 w/ HHS	2009 w/o HHS		
E Avoided Costs	3,780,857	3,780,857	E Avoided Costs	1,517	1,517		
G Avoided Costs	13,726	13,726	G Avoided Costs	1,567,072	1,567,072		
	3,794,583	3,794,583		1,568,589	1,568,589		
Non-incentive Utility Cost	103,929	103,929	Non-incentive Utility Cost	124,424	83,250		
Incentive Cost	602,817	602,817	Incentive Cost	508,535	521,803		
	706,746	706,746		632,959	605,053		
PACT ratio	5.37	5.37	PACT ratio	2.48	2.59		

There was no electric H&HS. For 2009, there was \$41.174 in H&HS incentives paid including the 15% admin on the H&HS. There were no gas H&HS. Beginning with 2009, we had a change of methodology and began to treat H&HS as a non-energy benefit.

**Footnote:** A TRC benefit-to-cost ratio of 1.00 or greater indicates that the portfolio is cost-effective if all program impacts have been quantified within the calculation.