

HOME PERFORMANCE WITH ENERGY STAR

2019

GAS

GOAL

	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)
Benefits				
Avoided Revenue Requirements				
Commodity Cost Reduction	N/A	\$653,555	\$653,555	\$653,555
Variable O&M Savings	N/A	\$9,243	\$9,243	\$9,243
Demand Savings	N/A	\$64,742	\$64,742	\$64,742
Subtotal				\$727,539
Non-Energy Benefits Adder (20%)				\$145,508
Subtotal	N/A	\$727,539	\$727,539	\$873,047
Other Benefits				
Bill Reduction - Gas	\$1,105,770	N/A	N/A	N/A
Participant Rebates and Incentives	\$232,525	N/A	N/A	\$232,525
Incremental Capital Savings	\$0	N/A	N/A	\$0
Incremental O&M Savings	\$96	N/A	N/A	\$111
Subtotal	\$1,338,391	N/A	N/A	\$232,636
Total Benefits	\$1,338,391	\$727,539	\$727,539	\$1,105,683
Utility Project Costs				
Program Planning & Design	N/A	\$0	\$0	\$0
Administration & Program Delivery	N/A	\$102,507	\$102,507	\$102,507
Advertising/Promotion/Customer Ed	N/A	\$0	\$0	\$0
Participant Rebates and Incentives	N/A	\$232,525	\$232,525	\$232,525
Equipment & Installation	N/A	\$0	\$0	\$0
Measurement and Verification	N/A	\$30,000	\$30,000	\$30,000
Subtotal	N/A	\$365,032	\$365,032	\$365,032
Utility Revenue Reduction				
Revenue Reduction - Gas	N/A	N/A	\$1,281,281	N/A
Subtotal	N/A	N/A	\$1,281,281	N/A
Participant Costs				
Incremental Capital Costs	\$846,868	N/A	N/A	\$981,346
Incremental O&M Costs	\$0	N/A	N/A	\$0
Subtotal	\$846,868	N/A	N/A	\$981,346
Total Costs	\$846,868	\$365,032	\$1,646,313	\$1,346,378
Net Benefit (Cost)	\$491,523	\$362,508	(\$918,774)	(\$240,695)
Benefit/Cost Ratio	1.58	1.99	0.44	0.82

Program Assumptions:		
Lifetime (Weighted on Dth)	A	15.96 years
Net-to-Gross (Weighted on Dth)	B	115.88%
Install Rate (Weighted on Dth)	C	100.0%
Program Totals:		
Total Dth/Yr Saved	D	19,263
Utility Costs per Net Dth/Yr	E	\$18.95
Net Benefit (Cost) per Gross Dth/Yr	F	(\$12.50)
Non-Energy Benefits Adder per Gross Dth/Yr	G	\$7.55
Annual Dth/\$M	(\$1M / E)	52,770
Total Utility Budget	(E x D)	\$365,032
Total MTRC Net Benefits with Adder	(D x F)	-\$240,695
Total MTRC Net Benefits without Adder	(F - G) x D	-\$386,203
Utility Program Cost per Net Dth Lifetime	(E / A)	\$1.19

Note: Dollar values represent present value of impacts accumulated over the lifetime of the measures.

HOME PERFORMANCE WITH ENERGY STAR					2020	GAS	GOAL
	Participant Test (\$Total)	Utility Test (\$Total)	Rate Impact Test (\$Total)	Modified TRC Test (\$Total)	Program Assumptions:		
Benefits							
Avoided Revenue Requirements							
Commodity Cost Reduction	N/A	\$689,947	\$689,947	\$689,947	Lifetime (Weighted on Dth)	A	15.96 years
Variable O&M Savings	N/A	\$9,243	\$9,243	\$9,243	Net-to-Gross (Weighted on Dth)	B	115.88%
Demand Savings	N/A	\$64,742	\$64,742	\$64,742	Install Rate (Weighted on Dth)	C	100.0%
Subtotal				\$763,931	Program Totals:		
Non-Energy Benefits Adder (20%)				\$152,786	Total Dth/Yr Saved	D	19,263
Subtotal	N/A	\$763,931	\$763,931	\$916,718	Utility Costs per Net Dth/Yr	E	\$19.19
					Net Benefit (Cost) per Gross Dth/Yr	F	(\$10.47)
					Non-Energy Benefits Adder per Gross Dth/Yr	G	\$7.93
					Annual Dth/\$M	(\$1M / E)	52,111
					Total Utility Budget	(E x D)	\$369,652
					Total MTRC Net Benefits with Adder	(D x F)	-\$201,644
					Total MTRC Net Benefits without Adder	(F - G) x D	-\$354,431
					Utility Program Cost per Net Dth Lifetime	(E / A)	\$1.20
Other Benefits							
Bill Reduction - Gas	\$1,040,274	N/A	N/A	N/A			
Participant Rebates and Incentives	\$232,525	N/A	N/A	\$232,525			
Incremental Capital Savings	\$0	N/A	N/A	\$0			
Incremental O&M Savings	\$96	N/A	N/A	\$111			
Subtotal	\$1,272,895	N/A	N/A	\$232,636			
Total Benefits	\$1,272,895	\$763,931	\$763,931	\$1,149,354			
Utility Project Costs							
Program Planning & Design	N/A	\$0	\$0	\$0			
Administration & Program Delivery	N/A	\$102,327	\$102,327	\$102,327			
Advertising/Promotion/Customer Ed	N/A	\$4,800	\$4,800	\$4,800			
Participant Rebates and Incentives	N/A	\$232,525	\$232,525	\$232,525			
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$30,000	\$30,000	\$30,000			
Subtotal	N/A	\$369,652	\$369,652	\$369,652			
Utility Revenue Reduction							
Revenue Reduction - Gas	N/A	N/A	\$1,205,429	N/A			
Subtotal	N/A	N/A	\$1,205,429	N/A			
Participant Costs							
Incremental Capital Costs	\$846,868	N/A	N/A	\$981,346			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$846,868	N/A	N/A	\$981,346			
Total Costs	\$846,868	\$369,652	\$1,575,081	\$1,350,998			
Net Benefit (Cost)	\$426,027	\$394,280	(\$811,149)	(\$201,644)			
Benefit/Cost Ratio	1.50	2.07	0.49	0.85			

Note: Dollar values represent present value of impacts accumulated over the lifetime of the measures.