ALAMEDA MUNICIPAL POWER
A Department of the City of Alameda

AGENDA ITEM NO: 4.E.1
MEETING DATE: 02/09/2026
ADMINISTRATIVE REPORT NO.: 2026-45
ACTION: BY MOTION

To: Honorable Public Utilities Board

Submitted by: /S/
Chris Ferrara
AGM – Customer & Energy Resources

From: Jarrod Juanitas
Interim Supervisor - Customer Programs

Approved by: /S/
Tim Haines
General Manager

Subject: By Motion, Accept Alameda Municipal Power's Senate Bill 1037 Energy Efficiency Report for Fiscal Year 2025, and Find the Action Exempt from the California Environmental Quality Act

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RECOMMENDATION

By motion, find AMP's action is not a CEQA project pursuant to CEQA Guidelines Section 15378, is exempt from the California Environmental Quality Act pursuant to CEQA Guidelines Section 15061(b)(3) as outlined in the administrative report, and accept Alameda Municipal Power's Senate Bill (SB) 1037 Energy Efficiency Report for fiscal year 2025.

BACKGROUND

Enacted into law in September 2005, Senate Bill (SB) 1037, Section 9615, requires the following of all publicly-owned electric utilities (POUs):

1. Each publicly-owned electric utility, in procuring energy, shall first acquire all available energy-efficiency and demand-reduction resources that are cost-effective, reliable, and feasible.

2. Each publicly-owned electric utility shall report annually to its customers and to the California Energy Commission, its investment in energy-efficiency and demand-reduction programs. The report shall contain a description of programs, expenditures, and expected and actual energy savings results.

Since 2006, Alameda Municipal Power (AMP) has reported to the California Energy Commission (CEC) its investment in energy-efficiency programs as part of a collaborative effort of the California Municipal Utilities Association (CMUA), Northern California Power Agency (NCPA), and the Southern California Public Power Authority (SCPPA). Approximately 40 POUs across the state participate in this effort. The collaborative process ensures consistency in reporting.

As part of this collaboration, CMUA retained the consulting firm Future Energy Enterprises (FutEE) to develop a POU technical resource manual (TRM) to standardize the energy savings based on existing, widely-accepted sources such as white papers from the CEC and studies from Pacific Gas and Electric (PG&E). The POU TRM provides the methods, formulas, and default

assumptions used for estimating energy savings and peak-demand impacts from energy-efficiency and electrification measures. The energy-savings estimates are used to report program accomplishments and measure progress towards program goals. The POU TRM was updated in December 2025.

In addition, NCPA retained the firm ESPLabs to update the ESPPortfolios reporting application used by utilities to measure energy-efficiency program savings and cost-effectiveness per the CEC's guidelines. The POU TRM December 2025 data is in the ESPPortfolios tool used for fiscal year (FY) 2025 reporting.

AMP is required to notify the CEC and AMP customers of its investment in energy-efficiency programs annually. This Administrative Report is part of the notification process, and information will be available on AMP's website. On March 15, 2026, NCPA will submit the draft SB 1037 report to the CEC. It will include the results from all California municipal utilities.

The goals of AMP's energy efficiency programs are to:

1. Meet Public Utilities Board (Board) approved annual energy-efficiency targets, as approved on April 21, 2025, and comply with California Assembly Bill (AB) 2227.

2. Acquire all available energy-efficiency and demand-reduction resources that are cost effective, reliable, and feasible.

3. Enhance customer satisfaction.

4. Comply with all state policies.

5. Provide equal opportunity for all customers to participate.

DISCUSSION

Energy Efficiency and Electrification Programs
AMP customers had a variety of opportunities in FY 2025 to participate in energy-efficiency and electrification programs. Funding for these programs came from the short-term sale of AMP's renewable energy certificates (RECs) not needed for compliance with the State's Renewable Portfolio Standard (RPS) in 2019.

Due to AMP's persistent and successful commitment towards energy efficiency through its programs in prior years, opportunities for conventionally cost-effective offerings have been exhausted when compared to previous reporting years. In order to support the initiatives set by the City of Alameda's Climate Action and Resiliency Plan (CARP), AMP has mostly shifted its residential and non-residential programs towards building electrification, clean transportation, and other greenhouse gas (GHG) reducing measures. AMP was able to incorporate equivalent kilowatt-hour (kWh) savings from electrification measures in its FY 2025 reporting by converting gas therm savings to kWh savings. This methodology and practice is consistent with other NCPA members.

Residential Programs

- **Residential Heat Pump HVAC Rebate Program:** Offers a rebate for residential customers to replace their natural gas furnace with an all-electric heat pump heating, ventilation, and air conditioning (HVAC) system (**$1,500 per condenser**).
- **Residential Heat Pump Water Heater Program:** Offers a rebate for residential customers to replace their natural gas water heater with an all-electric heat pump water heater (**$1,500 per water heater**).
- **Residential Heat Pump Clothes Dryer Rebate Program:** Offers a rebate for residential customers to replace their natural gas clothes dryer with an all-electric heat pump clothes dryer (**$200 per clothes dryer**). There is a bonus rebate for income-qualified customers that are enrolled in AMP's Energy Assistance Program (EAP) (**$400 per clothes dryer**).
- **Residential Induction Cooktop/Range Rebate Program:** Offers a rebate for residential customers to replace their natural gas cooktop/range with an induction cooktop/range (**$300 per cooktop and $500 per range**). There is a bonus rebate for income-qualified customers that are enrolled in EAP (**$400 per cooktop and $600 per range**).
- **Residential Smart Thermostat Rebate Program:** Residential customers that replace their existing manual or programmable thermostats with an ENERGY STAR certified smart thermostat are eligible for a rebate through this program. Only offered to customers with electric heating as the primary heat source in the household (**$50 per thermostat**).
- **Residential Electric Clothes Dryer Rebate Program:** Offers a rebate for residential customers to replace their inefficient electric or natural gas clothes dryer with an ENERGY STAR certified one. This program was replaced with the Residential Heat Pump Clothes Dryer Program on May 1, 2025 (**$50 per clothes dryer**).

Commercial Programs

- **Commercial Heat Pump HVAC Rebate Program:** Commercial customers can receive a rebate to offset the equipment, infrastructure, and engineering costs when replacing a natural gas heating system with a heat pump HVAC system (**up to $50,000**).
- **Commercial Heat Pump Water Heater Rebate Program:** Commercial customers can receive a rebate when they install a qualifying heat pump water heater at their establishment (**up to $5,000**).
- **Commercial Lighting Retrofit Rebate Program:** Commercial customers can receive a rebate when they replace their existing lighting equipment with efficient light-emitting diode (LED) lighting solutions (**$0.23/kWh saved annually**).
- **Commercial Customized Rebate Program:** Designed to provide rebates to commercial customers who install energy-efficiency equipment that does not qualify for the Commercial Lighting Retrofit Rebate Program. (**$0.09 - $0.23/kWh saved annually**)
- **Commercial New Construction Rebate Program:** Commercial new construction projects that exceed Title 24 by 10 percent or more are eligible to receive a rebate. There are also design assistance grants to help offset costs associated with engineering and building modeling in the beginning stages of the project.(**$0.10 - $0.15/kWh saved annually**)

Energy Efficiency Reporting FY 2025

Energy efficiency can be assessed and reported in either gross or net savings, each playing a distinct role in evaluating the effectiveness of an energy-efficiency program. Gross savings encompass all claimed savings of a program, regardless of the reason for participation in the

program. In contrast, net savings tend to exclude some savings attributed to factors such as "free ridership," where the customer would have taken the same action promoted by the program even if there was no program, or "spillover," where customers implement measures not incentivized by the program.

However, a consistent approach is imperative for tracking energy-efficiency program savings at the state level. Municipal utilities are mandated to submit both gross and net savings to the CEC for regulatory compliance reporting. The CEC recommends the use of stipulated net-to-gross factors as the default method in the ESPPortfolios reporting tool, endorsing its accuracy and simplicity.

AMP's programs resulted in net annual equivalent savings of 456,860 kWh in FY 2025. The energy savings represent 41.5 percent of the FY 2025 annual energy-efficiency target. Table 1 shows a summary of FY 2025 energy-efficiency by sector in kWh.

Table 1: Summary of Fiscal Year (FY) 2024 Energy Efficiency Targets, Actuals, and Percentage of Targets

Sector	Target (kWh)	Gross Annual Equivalent Savings (kWh)	Net Annual Equivalent Savings (kWh)	Percentage of Target Savings
Residential	87,000	369,265	365,995	420.68%
Non-Residential	1,014,000	91,182	90,866	8.96%
Total	**1,101,000**	**460,447**	**456,860**	**41.50%**

Savings by Category and Program
Figure 1 highlights program contributions to AMP's energy-efficiency portfolio. In FY 2025, 80 percent of savings were attributed to residential programs, while the remaining 20 percent of savings were attributed to commercial programs.

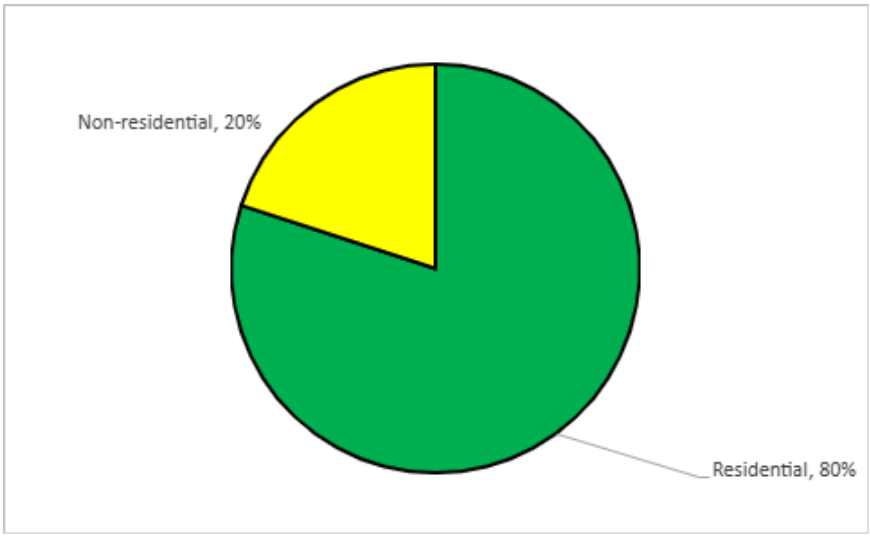


Figure 1: Percent Savings by Program

Program Savings and Costs
AMP's electrification and energy-efficiency programs cost $323,980 in FY 2025. Program costs encompass customer rebates and program overhead.

Program overhead includes program management, external administration services, and AMP staff labor. FY 2025 had a program overhead of $152,265, an increase of 9 percent over FY 2024. Program and total utility—rebate and overhead—costs are shown in Table 2 below. Non-residential programs accounted for 21 percent of total utility cost and residential programs accounted for 79 percent of total utility cost.

Table 2: Kilowatt-hour (kWh) Savings and Program Cost

Program	Gross Annual Equivalent Savings (kWh)	Net Annual Equivalent Savings (kWh)	Customer Rebates ($)	Program Overhead ($)	Total Utility Cost ($)
Non-Residential	91,182	90,866	15,770	53,159	68,929
Residential	369,265	365,994	155,945	99,106	255,051
Portfolio Total	**460,447**	**456,860**	**171,715**	**152,265**	**323,980**

Program Costs and Historical Comparison
AMP's total cost, including overhead, was $323,980 to achieve the kWh savings in FY 2025. The total resource cost test (TRC) is the cost effectiveness test for energy-efficiency programs currently preferred by the CEC. The TRC value for AMP's program portfolio in FY 2025 was 1.3. A TRC value greater than one indicates the program portfolio is cost-effective, meaning that the kWh saved is less expensive than procuring power. A value less than one indicates the program portfolio's costs exceed its benefits. Table 3 compares AMP's program costs to previous years.

Table 3: Historical Program Expenses and Utility Costs

Fiscal Year	Rebates to Customers	Program Overhead	Total Cost to Utility	Net Savings (MWh/year)	Total Resource Cost Test (TRC)
2010	$115,465	$463,603	$579,068	1,326	1.8
2011	$224,026	$429,790	$653,816	1,433	1.5
2012	$427,182	$455,312	$882,494	2,527	2.3
2013	$532,584	$548,199	$1,080,783	3,076	1.6
2014	$124,271	$626,277	$750,548	941	0.8
2015	$488,329	$688,256	$1,176,585	2,391	1.3
2016	$532,761	$931,070	$1,463,831	4,197	1.4
2017	$382,174	$722,110	$1,104,284	2,295	0.8
2018	$298,254	$577,382	$875,637	1,362	1.2
2019	$527,651	$934,053	$1,461,704	2,312	1.5
2020	$327,523	$674,449	$1,001,971	1,027	1.1
2021	$514,534	$509,052	$1,023,586	1,293	1.4
2022	$217,571	$695,369	$912,940	802	0.9
2023	$69,562	$320,856	$390,418	110	0.32
2024	$97,611	$140,080	$237,691	120	1.1
2025	**$171,715**	**$152,265**	**$323,980**	**457**	**1.3**

Analysis and Conclusions

The majority of savings for FY 2025 are a result of electrification projects in the residential sector. AMP's Residential Heat Pump HVAC, Heat Pump Water Heater, and Induction Cooktop/Range rebate programs contributed to 81 percent of the net savings reported for FY 2025. Applications totaling $153,795 in rebates were approved and paid to residential customers in FY 2025 for 56 heat pump HVACs, 42 induction cooktop/ranges, and 33 heat pump water heaters. State-level incentive programs and federal tax credit opportunities are known factors that influenced the adoption of customer electrification projects. However, these external programs and offerings are currently fully reserved or ended entirely, and their absence will most likely affect participation in AMP's electrification programs for FY 2026.

AMP's program portfolio achieved a TRC of 1.3, indicating cost-effectiveness. It should be noted that the TRC has limitations when applied to electrification programs. Electrification increases electrical load, resulting in negative kWh savings and positive therm savings. For FY 2025, AMP calculated energy savings by converting therm savings to kWh savings and subtracting the associated increase in electricity use. This approach can undervalue electrification measures with added functionality like heat pump HVAC systems, which provide both heating and cooling, compared to natural gas furnaces, which only provide heating. Potential solutions to account for potential undervaluing include revising how electrification energy savings are weighted or adopting the societal cost test (SCT), which accounts for non-monetized benefits such as air quality and health impacts, as an alternative cost effectiveness test. Both options would require CEC approval, and guidance to date from the CEC has been limited. AMP will continue to monitor developments and adjust its reporting methodology as appropriate.

To ensure equitable program availability, AMP is actively evaluating electrification programs tailored to low-income households in the City of Alameda. Program design involves reviewing key factors such as energy burden reduction, feasibility, and the appropriateness of specific electrification solutions for this customer base. One such example is the Community Benefit Building Electrification Grant Program, aimed at providing funding for low-income, multi-family housing to complete electrification HVAC projects. The program opened in FY 2026.

Measurable savings values are adjusted when AMP staff conducts program evaluations, evaluation, measurement, and verification (EM&V) studies, or when building codes change. AMP will conduct an EM&V of its electrification programs in FY 2027 to ensure the accuracy of its reported savings.

FINANCIAL IMPACT

AMP contracted with Energy Services Group, ESG, to complete the energy efficiency data analysis. These funds were accounted for in the FY 2026 budget. Consulting services for the development of the POU TRM and the ESPPortfolios reporting application were funded by the NCPA member-services budget.

ENVIRONMENTAL REVIEW

Alameda Municipal Power finds that its actions are not a project as defined by CEQA Guidelines Section 15378, which excludes "continuing administrative…activities" and

"organization or administrative activities of governments…" Alameda Municipal Power further finds that it can be seen with certainty that there is no possibility that the activity will result in a direct or reasonably foreseeable indirect change in the environment. The project involves the disclosure of factual information pursuant to statutory mandates, and there is no potential for direct or indirect changes in existing conditions as a result.

Alameda Municipal Power further finds that its actions are exempt CEQA pursuant to CEQA Guidelines §§ 15268, which excludes ministerial actions. More specifically, Alameda Municipal Power finds its action is subject to the commonsense exemption because it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment.

NEXT STEPS

Exhibits A and B will be submitted to NCPA and incorporated into the final report from CMUA, NCPA, and SCPPA, and will be sent to the CEC.

LINK TO KEY RESULT AREAS AND GOALS

Sustainability, Strategy 2, Tactic 2: AMP will support opportunities in the electrification of the transportation system and buildings to reduce GHG emissions.

EXHIBITS

A. FY 2025 Energy Efficiency Summary Report
B. FY 2025 AMP SB 1037 Narrative Report

EXHIBIT A

Summary by Measure

Measure	Units Installed	Gross Coincident Peak Savings (kW)	Gross Annual Energy Savings (kWh)	Gross Lifecycle Energy Savings (kWh)	Gross Annual Gas Savings (Therms)
Clothes Dryer, Residential-B	36	0.540	3,503	42,034	-9
Commercial Lighting Program FY25 - Exterior	1	0.000	3,523	42,276	0
Commercial Lighting Program FY25 - Interior	1	0.805	2,803	42,045	0
Custom Commercial HVAC - FY25	1	29.950	77,865	1,167,975	0
Ductless mini-split heat pump, 15 SEER (after 1/1	12	0.012	1,728	25,920	0
Heat pump, 15 SEER, 8.4 HSPF (after 1/1/15)	2	0.002	252	3,780	0
Smart Thermostat, Residential-E	7	0.000	179	1,660	68
Energy Efficiency Subtotal	60	31.309	89,853	1,325,690	59
Cooking Appliances, Residential, Fuel Sub-A - Pos	6	0.000	470	7,515	0
Cooking Appliances, Residential, Fuel Subs-B - Pos	35	0.000	7,420	118,714	0
Ductless HVAC, Residential, Fuel Sub-AV - Positive	24	0.000	35,808	537,120	0
Ductless HVAC, Residential, Fuel Sub-BL - Positive	4	0.000	6,152	92,286	0
Ductless HVAC, Residential, Fuel Sub-BP - Positive	8	0.000	11,607	174,105	0
Ductless HVAC, Residential, Fuel Sub-BT - Positive	28	0.000	43,593	653,898	0
Ductless HVAC, Residential, Fuel Subs-BD - Positiv	37	0.000	56,181	842,712	0
Heat Pump HVAC, Residential, Fuel Sub-AC - Posit	5	0.000	5,116	76,738	0
Heat Pump HVAC, Residential, Fuel Sub-AF - Posit	29	0.000	29,617	444,249	0
Heat Pump HVAC, Residential, Fuel Sub-AL - Posit	11	0.000	11,574	173,610	0
Heat Pump HVAC, Residential, Fuel Sub-AO - Posi	22	0.000	23,676	355,139	0
Heat Pump Water Heater, Residential, Fuel Sub-A	33	0.000	130,436	1,304,358	0
Packaged Heat Pump Air Conditioner Commercia	5	0.000	6,991	104,865	0
Electrification Subtotal	246	0.000	368,640	4,885,310	0
Cooking Appliances, Residential, Fuel Subs-B - Pos	1	0.000	212	3,392	0
Low Income Subtotal	1	0.000	212	3,392	0
EE, Low Income and Electrification Subtotal	307	31.309	458,705	6,214,392	59
C&S and T&D Subtotal	0				
Total	**307**	**31.309**	**458,705**	**6,214,392**	**59**

Results generated using Analysis Model 'CMUA Standard Analysis Model - 2025'

Resource Savings Summary						
Gross Lifecycle Gas Savings (Therms)	Gross Annual Equivalent Savings (kWh)	Gross Lifecycle Equivalent Savings (kWh)	Net Coincident Peak Savings (kW)	Net Annual Energy Savings (kWh)	Net Lifecycle Energy Savings (kWh)	Net Annual Gas Savings (Therms)
-103	3,251	39,008	0.232	1,506	18,074	-4
0	3,523	42,276	0.000	3,347	40,162	0
0	2,803	42,045	0.765	2,663	39,943	0
0	77,865	1,167,975	29.950	77,865	1,167,975	0
0	1,728	25,920	0.010	1,382	20,736	0
0	252	3,780	0.002	202	3,024	0
619	2,173	19,804	0.000	95	880	36
516	91,595	1,340,808	30.958	87,060	1,290,794	32
0	470	7,515	0.000	470	7,515	0
0	7,420	118,714	0.000	7,420	118,714	0
0	35,808	537,120	0.000	35,808	537,120	0
0	6,152	92,286	0.000	6,152	92,286	0
0	11,607	174,105	0.000	11,607	174,105	0
0	43,593	653,898	0.000	43,593	653,898	0
0	56,181	842,712	0.000	56,181	842,712	0
0	5,116	76,738	0.000	5,116	76,738	0
0	29,617	444,249	0.000	29,617	444,249	0
0	11,574	173,610	0.000	11,574	173,610	0
0	23,676	355,139	0.000	23,676	355,139	0
0	130,436	1,304,358	0.000	130,436	1,304,358	0
0	6,991	104,865	0.000	6,991	104,865	0
0	368,640	4,885,310	0.000	368,640	4,885,310	0
0	212	3,392	0.000	212	3,392	0
0	212	3,392	0.000	212	3,392	0
516	460,447	6,229,510	30.958	455,912	6,179,497	32
516	**460,447**	**6,229,510**	**30.958**	**455,912**	**6,179,497**	**32**

						Cost of E
Net Lifecycle Gas Savings (Therms)	Net Annual GHG Reductions (Lbs)	Net Lifecycle GHG Reductions (Lbs)	Net Annual Equivalent Savings (kWh)	Net Lifecycle Equivalent Savings (kWh)	Net Lifecycle Combined Savings (MMBtu)	Utility ($/kWh)
-44	942	9,348	1,398	16,773	57	0.15
0	3,158	36,634	3,347	40,162	137	0.09
0	1,985	26,407	2,663	39,943	136	0.08
0	59,090	791,541	77,865	1,167,975	3,985	0.06
0	1,362	18,735	1,382	20,736	71	0.43
0	199	2,732	202	3,024	10	0.70
328	514	4,647	1,152	10,496	36	0.05
284	67,249	890,045	88,008	1,299,109	4,433	0.07
0	329	4,471	470	7,515	26	0.35
0	5,202	70,623	7,420	118,714	405	0.22
0	32,756	432,561	35,808	537,120	1,833	0.06
0	5,628	74,321	6,152	92,286	315	0.05
0	10,618	140,213	11,607	174,105	594	0.05
0	39,878	526,606	43,593	653,898	2,231	0.06
0	51,393	678,664	56,181	842,712	2,875	0.05
0	4,680	61,800	5,116	76,738	262	0.05
0	27,092	357,769	29,617	444,249	1,516	0.06
0	10,588	139,814	11,574	173,610	592	0.07
0	21,658	286,006	23,676	355,139	1,212	0.06
0	119,998	1,102,378	130,436	1,304,358	4,450	0.07
0	5,233	70,947	6,991	104,865	358	0.11
0	335,053	3,946,170	368,640	4,885,310	16,669	0.07
0	149	2,018	212	3,392	12	0.26
0	149	2,018	212	3,392	12	0.26
284	402,451	4,838,233	456,860	6,187,812	21,113	0.07
284	**402,451**	**4,838,233**	**456,860**	**6,187,812**	**21,113**	**0.07**

fficiency	Cost Test Ratios					
Total Resource ($/kWh)	**PAC**	**TRC**	**PCT**	**RIM**	**MTRC**	**Utility Incentives ($)**
0.32	0.7	0.3	1.4	0.3	0.5	$1,800.00
0.36	1.9	0.4	0.8	0.5	0.4	$644.40
0.47	1.6	0.3	0.6	0.4	0.3	$810.27
0.06	2.0	2.0	19.6	0.5	2.0	$8,565.15
0.27	0.5	0.8	3.6	0.3	1.2	$6,100.00
0.28	0.3	0.8	7.2	0.2	1.5	$1,500.00
0.06	1.0	0.8	1.3	0.7	1.2	$350.00
0.09	1.8	1.4	5.4	0.5	1.4	$19,769.82
0.74	0.3	0.2	0.8	0.2	0.2	$1,800.00
0.62	0.5	0.2	0.8	0.3	0.2	$17,500.00
0.12	2.7	1.4	3.1	0.5	1.4	$13,500.00
0.14	3.3	1.2	2.4	0.5	1.2	$1,500.00
0.14	3.2	1.1	2.4	0.5	1.1	$3,100.00
0.15	2.8	1.1	2.3	0.5	1.1	$15,000.00
0.13	3.1	1.3	2.7	0.5	1.3	$16,500.00
0.06	3.1	2.6	8.0	0.5	2.6	$1,500.00
0.08	2.8	2.0	5.2	0.5	2.0	$10,600.00
0.12	2.2	1.3	3.1	0.5	1.3	$6,000.00
0.14	2.7	1.2	2.5	0.5	1.2	$9,100.00
0.07	2.2	2.2	6.4	0.5	2.2	$49,495.12
0.05	0.9	2.1	42.1	0.3	2.1	$5,750.00
0.12	2.4	1.3	3.1	0.5	1.3	$151,345.12
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.12	2.2	1.3	3.3	0.5	1.3	$171,714.93
0.12	**2.2**	**1.3**	**3.3**	**0.5**	**1.3**	**$171,714.93**

Measure Costs					Avoided Costs	
Customer Incentives ($)	Program Overhead ($)	Free Rider Costs ($)	NTG Adjusted Participant Cost ($)	Gross Participant ($)	Lifecycle Avoided Resource Costs ($)	Lifecycle Bill Savings ($)
$1,800.00	$241.71	$1,026.00	$2,984.08	$6,939.72	$1,458.27	$8,198.30
$644.40	$2,135.72	$32.22	$9,409.18	$9,904.40	$5,156.46	$7,040.33
$810.27	$1,541.21	$40.51	$12,505.71	$13,163.90	$3,721.08	$6,765.71
$8,565.15	$46,241.33	$0.00	$10,048.00	$10,048.00	$111,644.48	$187,945.74
$6,100.00	$573.44	$1,220.00	$2,419.20	$3,024.00	$3,459.62	$4,884.95
$1,500.00	$83.63	$300.00	$244.80	$306.00	$504.53	$712.39
$350.00	$71.24	$164.50	$286.37	$540.33	$429.82	$334.19
$19,769.82	$50,888.29	$2,783.23	$37,897.34	$43,926.35	$126,374.26	$215,881.61
$1,800.00	$108.68	$0.00	$3,996.72	$3,996.72	$655.68	$1,400.32
$17,500.00	$1,716.85	$0.00	$51,938.95	$51,938.95	$10,357.90	$22,121.25
$13,500.00	$10,887.04	$0.00	$37,171.68	$37,171.68	$65,682.45	$101,227.11
$1,500.00	$1,870.57	$0.00	$7,735.48	$7,735.48	$11,285.32	$17,392.47
$3,100.00	$3,528.98	$0.00	$15,226.05	$15,226.05	$21,290.67	$32,812.31
$15,000.00	$13,254.05	$0.00	$59,539.20	$59,539.20	$79,962.81	$123,235.41
$16,500.00	$17,081.18	$0.00	$64,429.58	$64,429.58	$103,052.19	$158,819.82
$1,500.00	$1,555.44	$0.00	$1,997.25	$1,997.25	$9,384.07	$14,462.35
$10,600.00	$9,004.62	$0.00	$18,257.96	$18,257.96	$54,325.65	$83,724.47
$6,000.00	$3,518.95	$0.00	$12,353.00	$12,353.00	$21,230.10	$32,718.96
$9,100.00	$7,198.42	$0.00	$30,011.96	$30,011.96	$43,428.71	$66,930.55
$49,495.12	$28,362.28	$0.00	$48,207.72	$48,207.72	$171,112.07	$260,339.78
$5,750.00	$3,240.46	$0.00	$537.75	$537.75	$7,823.71	$16,874.45
$151,345.12	$101,327.52	$0.00	$351,403.30	$351,403.30	$599,591.33	$932,059.24
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$171,714.93	$152,264.86	$2,783.23	$390,784.60	$396,813.62	$726,261.53	$1,148,572.88
$171,714.93	**$152,264.86**	**$2,783.23**	**$390,784.60**	**$396,813.62**	**$726,261.53**	**$1,148,572.88**

Net Benefit ($)				
PAC	**TRC**	**PCT**	**RIM**	**MTRC**
-$583.45	-$2,793.52	$3,058.58	-$4,108.71	-$1,767.52
$2,376.34	-$6,420.66	-$2,219.67	-$4,311.97	-$6,388.44
$1,369.60	-$10,366.35	-$5,587.92	-$5,057.83	-$10,325.84
$56,838.00	$55,355.15	$186,462.89	-$131,107.74	$55,355.15
-$3,213.81	-$753.02	$7,960.95	-$7,121.78	$466.98
-$1,079.10	-$123.90	$1,906.39	-$1,649.01	$176.10
$8.58	-$92.30	$143.86	-$168.55	$72.20
$55,716.15	$34,805.40	$191,725.08	-$153,525.58	$37,588.63
-$1,253.00	-$3,449.72	-$796.40	-$2,653.33	-$3,449.72
-$8,858.95	-$43,297.90	-$12,317.70	-$30,980.19	-$43,297.90
$41,295.41	$17,623.73	$77,555.43	-$59,931.70	$17,623.73
$7,914.75	$1,679.27	$11,156.99	-$9,477.73	$1,679.27
$14,661.68	$2,535.63	$20,686.26	-$18,150.62	$2,535.63
$51,708.76	$7,169.56	$78,696.21	-$71,526.65	$7,169.56
$69,471.01	$21,541.43	$110,890.24	-$89,348.81	$21,541.43
$6,328.64	$5,831.39	$13,965.10	-$8,133.71	$5,831.39
$34,721.03	$27,063.07	$76,066.52	-$49,003.44	$27,063.07
$11,711.15	$5,358.15	$26,365.96	-$21,007.81	$5,358.15
$27,130.28	$6,218.32	$46,018.59	-$39,800.26	$6,218.32
$93,254.67	$94,542.07	$261,627.18	-$167,085.11	$94,542.07
-$1,166.74	$4,045.51	$22,086.70	-$18,041.19	$4,045.51
$346,918.69	$146,860.51	$732,001.06	-$585,140.55	$146,860.51
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
$402,281.73	$180,428.83	$923,474.20	-$739,651.28	$183,212.06
$402,281.73	**$180,428.83**	**$923,474.20**	**-$739,651.28**	**$183,212.06**

Summary by Program

Program	Units Installed	Gross Coincident Peak Savings (kW)	Gross Annual Energy Savings (kWh)	Gross Lifecycle Energy Savings (kWh)	Gross Annual Gas Savings (Therms)
Appliances	36	0.540	3,503	42,034	-9
HVAC	22	29.964	80,024	1,199,335	68
Lighting	2	0.805	6,326	84,321	0
Energy Efficiency Subtotal	60	31.309	89,853	1,325,690	59
Appliances	41	0.000	7,889	126,229	0
HVAC	172	0.000	230,315	3,454,723	0
Water Heating	33	0.000	130,436	1,304,358	0
Electrification Subtotal	246	0.000	368,640	4,885,310	0
Appliances	1	0.000	212	3,392	0
Low Income Subtotal	1	0.000	212	3,392	0
EE, Low Income and Electrification Subtotal	307	31.309	458,705	6,214,392	59
C&S and T&D Subtotal	0				
Total	**307**	**31.309**	**458,705**	**6,214,392**	**59**

Results generated using Analysis Model 'CMUA Standard Analysis Model - 2025'

Resource Savings Summary						
Gross Lifecycle Gas Savings (Therms)	**Gross Annual Equivalent Savings (kWh)**	**Gross Lifecycle Equivalent Savings (kWh)**	**Net Coincident Peak Savings (kW)**	**Net Annual Energy Savings (kWh)**	**Net Lifecycle Energy Savings (kWh)**	**Net Annual Gas Savings (Therms)**
-103	3,251	39,008	0.232	1,506	18,074	-4
619	82,018	1,217,479	29.961	79,544	1,192,615	36
0	6,326	84,321	0.765	6,010	80,105	0
516	91,595	1,340,808	30.958	87,060	1,290,794	32
0	7,889	126,229	0.000	7,889	126,229	0
0	230,315	3,454,723	0.000	230,315	3,454,723	0
0	130,436	1,304,358	0.000	130,436	1,304,358	0
0	368,640	4,885,310	0.000	368,640	4,885,310	0
0	212	3,392	0.000	212	3,392	0
0	212	3,392	0.000	212	3,392	0
516	460,447	6,229,510	30.958	455,912	6,179,497	32
516	**460,447**	**6,229,510**	**30.958**	**455,912**	**6,179,497**	**32**

						Cost of E
Net Lifecycle Gas Savings (Therms)	**Net Annual GHG Reductions (Lbs)**	**Net Lifecycle GHG Reductions (Lbs)**	**Net Annual Equivalent Savings (kWh)**	**Net Lifecycle Equivalent Savings (kWh)**	**Net Lifecycle Combined Savings (MMBtu)**	**Utility ($/kWh)**
-44	942	9,348	1,398	16,773	57	0.15
328	61,165	817,656	80,601	1,202,231	4,102	0.07
0	5,143	63,041	6,010	80,105	273	0.08
284	67,249	890,045	88,008	1,299,109	4,433	0.07
0	5,532	75,094	7,889	126,229	431	0.23
0	209,524	2,768,698	230,315	3,454,723	11,788	0.06
0	119,998	1,102,378	130,436	1,304,358	4,450	0.07
0	335,053	3,946,170	368,640	4,885,310	16,669	0.07
0	149	2,018	212	3,392	12	0.26
0	149	2,018	212	3,392	12	0.26
284	402,451	4,838,233	456,860	6,187,812	21,113	0.07
284	**402,451**	**4,838,233**	**456,860**	**6,187,812**	**21,113**	**0.07**

fficiency	Cost Test Ratios					
Total Resource ($/kWh)	**PAC**	**TRC**	**PCT**	**RIM**	**MTRC**	**Utility Incentives ($)**
0.32	0.7	0.3	1.4	0.3	0.5	$1,800.00
0.07	1.8	1.9	15.1	0.5	1.9	$16,515.15
0.42	1.7	0.3	0.7	0.5	0.3	$1,454.67
0.09	1.8	1.4	5.4	0.5	1.4	$19,769.82
0.62	0.5	0.2	0.8	0.2	0.2	$19,300.00
0.12	2.7	1.3	3.0	0.5	1.3	$82,550.00
0.07	2.2	2.2	6.4	0.5	2.2	$49,495.12
0.12	2.4	1.3	3.1	0.5	1.3	$151,345.12
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.12	2.2	1.3	3.3	0.5	1.3	$171,714.93
0.12	**2.2**	**1.3**	**3.3**	**0.5**	**1.3**	**$171,714.93**

Measure Costs					Avoided Costs	
Customer Incentives ($)	**Program Overhead ($)**	**Free Rider Costs ($)**	**NTG Adjusted Participant Cost ($)**	**Gross Participant ($)**	**Lifecycle Avoided Resource Costs ($)**	**Lifecycle Bill Savings ($)**
$1,800.00	$241.71	$1,026.00	$2,984.08	$6,939.72	$1,458.27	$8,198.30
$16,515.15	$46,969.64	$1,684.50	$12,998.37	$13,918.33	$116,038.45	$193,877.28
$1,454.67	$3,676.93	$72.73	$21,914.89	$23,068.30	$8,877.54	$13,806.04
$19,769.82	$50,888.29	$2,783.23	$37,897.34	$43,926.35	$126,374.26	$215,881.61
$19,300.00	$1,825.53	$0.00	$55,935.67	$55,935.67	$11,013.58	$23,521.57
$82,550.00	$71,139.70	$0.00	$247,259.91	$247,259.91	$417,465.67	$648,197.89
$49,495.12	$28,362.28	$0.00	$48,207.72	$48,207.72	$171,112.07	$260,339.78
$151,345.12	$101,327.52	$0.00	$351,403.30	$351,403.30	$599,591.33	$932,059.24
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$171,714.93	$152,264.86	$2,783.23	$390,784.60	$396,813.62	$726,261.53	$1,148,572.88
$171,714.93	**$152,264.86**	**$2,783.23**	**$390,784.60**	**$396,813.62**	**$726,261.53**	**$1,148,572.88**

Net Benefit ($)				
PAC	**TRC**	**PCT**	**RIM**	**MTRC**
-$583.45	-$2,793.52	$3,058.58	-$4,108.71	-$1,767.52
$52,553.66	$54,385.93	$196,474.09	-$140,047.08	$56,070.43
$3,745.94	-$16,787.01	-$7,807.59	-$9,369.80	-$16,714.28
$55,716.15	$34,805.40	$191,725.08	-$153,525.58	$37,588.63
-$10,111.95	-$46,747.62	-$13,114.10	-$33,633.52	-$46,747.62
$263,775.97	$99,066.06	$483,487.99	-$384,421.92	$99,066.06
$93,254.67	$94,542.07	$261,627.18	-$167,085.11	$94,542.07
$346,918.69	$146,860.51	$732,001.06	-$585,140.55	$146,860.51
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
$402,281.73	$180,428.83	$923,474.20	-$739,651.28	$183,212.06
$402,281.73	**$180,428.83**	**$923,474.20**	**-$739,651.28**	**$183,212.06**

Summary by Sector

Sector	Units Installed	Gross Coincident Peak Savings (kW)	Gross Annual Energy Savings (kWh)	Gross Lifecycle Energy Savings (kWh)	Gross Annual Gas Savings (Therms)
Commercial	3	30.755	84,191	1,252,296	0
Residential	57	0.554	5,662	73,394	59
Energy Efficiency Subtotal	60	31.309	89,853	1,325,690	59
Commercial	5	0.000	6,991	104,865	0
Residential	241	0.000	361,649	4,780,445	0
Electrification Subtotal	246	0.000	368,640	4,885,310	0
Residential	1	0.000	212	3,392	0
Low Income Subtotal	1	0.000	212	3,392	0
EE, Low Income and Electrification Subtotal	307	31.309	458,705	6,214,392	59
C&S and T&D Subtotal	0				
Total	**307**	**31.309**	**458,705**	**6,214,392**	**59**

Results generated using Analysis Model 'CMUA Standard Analysis Model - 2025'

Resource Savings Summary						
Gross Lifecycle Gas Savings (Therms)	Gross Annual Equivalent Savings (kWh)	Gross Lifecycle Equivalent Savings (kWh)	Net Coincident Peak Savings (kW)	Net Annual Energy Savings (kWh)	Net Lifecycle Energy Savings (kWh)	Net Annual Gas Savings (Therms)
0	84,191	1,252,296	30.715	83,875	1,248,080	0
516	7,404	88,512	0.243	3,185	42,714	32
516	91,595	1,340,808	30.958	87,060	1,290,794	32
0	6,991	104,865	0.000	6,991	104,865	0
0	361,649	4,780,445	0.000	361,649	4,780,445	0
0	368,640	4,885,310	0.000	368,640	4,885,310	0
0	212	3,392	0.000	212	3,392	0
0	212	3,392	0.000	212	3,392	0
516	460,447	6,229,510	30.958	455,912	6,179,497	32
516	**460,447**	**6,229,510**	**30.958**	**455,912**	**6,179,497**	**32**

Net Lifecycle Gas Savings (Therms)	Net Annual GHG Reductions (Lbs)	Net Lifecycle GHG Reductions (Lbs)	Net Annual Equivalent Savings (kWh)	Net Lifecycle Equivalent Savings (kWh)	Net Lifecycle Combined Savings (MMBtu)	Cost of E Utility ($/kWh)
0	64,232	854,583	83,875	1,248,080	4,258	0.06
284	3,017	35,463	4,134	51,030	174	0.27
284	67,249	890,045	88,008	1,299,109	4,433	0.07
0	5,233	70,947	6,991	104,865	358	0.11
0	329,820	3,875,223	361,649	4,780,445	16,311	0.07
0	335,053	3,946,170	368,640	4,885,310	16,669	0.07
0	149	2,018	212	3,392	12	0.26
0	149	2,018	212	3,392	12	0.26
284	402,451	4,838,233	456,860	6,187,812	21,113	0.07
284	**402,451**	**4,838,233**	**456,860**	**6,187,812**	**21,113**	**0.07**

fficiency	Cost Test Ratios					
Total Resource ($/kWh)	**PAC**	**TRC**	**PCT**	**RIM**	**MTRC**	**Utility Incentives ($)**
0.09	2.0	1.5	6.4	0.5	1.5	$10,019.82
0.24	0.5	0.6	2.2	0.3	0.8	$9,750.00
0.09	1.8	1.4	5.4	0.5	1.4	$19,769.82
0.05	0.9	2.1	42.1	0.3	2.1	$5,750.00
0.12	2.4	1.3	3.0	0.5	1.3	$145,595.12
0.12	2.4	1.3	3.1	0.5	1.3	$151,345.12
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.12	2.2	1.3	3.3	0.5	1.3	$171,714.93
0.12	**2.2**	**1.3**	**3.3**	**0.5**	**1.3**	**$171,714.93**

Measure Costs					Avoided Costs	
Customer Incentives ($)	**Program Overhead ($)**	**Free Rider Costs ($)**	**NTG Adjusted Participant Cost ($)**	**Gross Participant ($)**	**Lifecycle Avoided Resource Costs ($)**	**Lifecycle Bill Savings ($)**
$10,019.82	$49,918.26	$72.73	$31,962.89	$33,116.30	$120,522.02	$201,751.78
$9,750.00	$970.02	$2,710.50	$5,934.45	$10,810.05	$5,852.24	$14,129.83
$19,769.82	$50,888.29	$2,783.23	$37,897.34	$43,926.35	$126,374.26	$215,881.61
$5,750.00	$3,240.46	$0.00	$537.75	$537.75	$7,823.71	$16,874.45
$145,595.12	$98,087.06	$0.00	$350,865.55	$350,865.55	$591,767.61	$915,184.79
$151,345.12	$101,327.52	$0.00	$351,403.30	$351,403.30	$599,591.33	$932,059.24
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$171,714.93	$152,264.86	$2,783.23	$390,784.60	$396,813.62	$726,261.53	$1,148,572.88
$171,714.93	**$152,264.86**	**$2,783.23**	**$390,784.60**	**$396,813.62**	**$726,261.53**	**$1,148,572.88**

Net Benefit ($)				
PAC	**TRC**	**PCT**	**RIM**	**MTRC**
$60,583.94	$38,568.14	$178,655.30	-$140,477.54	$38,640.87
-$4,867.78	-$3,762.74	$13,069.78	-$13,048.05	-$1,052.24
$55,716.15	$34,805.40	$191,725.08	-$153,525.58	$37,588.63
-$1,166.74	$4,045.51	$22,086.70	-$18,041.19	$4,045.51
$348,085.43	$142,815.00	$709,914.37	-$567,099.36	$142,815.00
$346,918.69	$146,860.51	$732,001.06	-$585,140.55	$146,860.51
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
$402,281.73	$180,428.83	$923,474.20	-$739,651.28	$183,212.06
$402,281.73	**$180,428.83**	**$923,474.20**	**-$739,651.28**	**$183,212.06**

Summary by EndUse

EndUse	Units Installed	Gross Coincident Peak Savings (kW)	Gross Annual Energy Savings (kWh)	Gross Lifecycle Energy Savings (kWh)	Gross Annual Gas Savings (Therms)
Appliance & Plug Loads	36	0.540	3,503	42,034	-9
HVAC - Cooling	22	29.964	80,024	1,199,335	68
Lighting - Indoor	1	0.805	2,803	42,045	0
Lighting - Outdoor	1	0.000	3,523	42,276	0
Energy Efficiency Subtotal	60	31.309	89,853	1,325,690	59
Appliance & Plug Loads	41	0.000	7,889	126,229	0
HVAC - Heat Pump	172	0.000	230,315	3,454,723	0
Service & Domestic Hot Water	33	0.000	130,436	1,304,358	0
Electrification Subtotal	246	0.000	368,640	4,885,310	0
Appliance & Plug Loads	1	0.000	212	3,392	0
Low Income Subtotal	1	0.000	212	3,392	0
EE, Low Income and Electrification Subtotal	307	31.309	458,705	6,214,392	59
C&S and T&D Subtotal	0				
Total	**307**	**31.309**	**458,705**	**6,214,392**	**59**

Results generated using Analysis Model 'CMUA Standard Analysis Model - 2025'

Resource Savings Summary						
Gross Lifecycle Gas Savings (Therms)	Gross Annual Equivalent Savings (kWh)	Gross Lifecycle Equivalent Savings (kWh)	Net Coincident Peak Savings (kW)	Net Annual Energy Savings (kWh)	Net Lifecycle Energy Savings (kWh)	Net Annual Gas Savings (Therms)
-103	3,251	39,008	0.232	1,506	18,074	-4
619	82,018	1,217,479	29.961	79,544	1,192,615	36
0	2,803	42,045	0.765	2,663	39,943	0
0	3,523	42,276	0.000	3,347	40,162	0
516	91,595	1,340,808	30.958	87,060	1,290,794	32
0	7,889	126,229	0.000	7,889	126,229	0
0	230,315	3,454,723	0.000	230,315	3,454,723	0
0	130,436	1,304,358	0.000	130,436	1,304,358	0
0	368,640	4,885,310	0.000	368,640	4,885,310	0
0	212	3,392	0.000	212	3,392	0
0	212	3,392	0.000	212	3,392	0
516	460,447	6,229,510	30.958	455,912	6,179,497	32
516	**460,447**	**6,229,510**	**30.958**	**455,912**	**6,179,497**	**32**

						Cost of E
Net Lifecycle Gas Savings (Therms)	Net Annual GHG Reductions (Lbs)	Net Lifecycle GHG Reductions (Lbs)	Net Annual Equivalent Savings (kWh)	Net Lifecycle Equivalent Savings (kWh)	Net Lifecycle Combined Savings (MMBtu)	Utility ($/kWh)
-44	942	9,348	1,398	16,773	57	0.15
328	61,165	817,656	80,601	1,202,231	4,102	0.07
0	1,985	26,407	2,663	39,943	136	0.08
0	3,158	36,634	3,347	40,162	137	0.09
284	67,249	890,045	88,008	1,299,109	4,433	0.07
0	5,532	75,094	7,889	126,229	431	0.23
0	209,524	2,768,698	230,315	3,454,723	11,788	0.06
0	119,998	1,102,378	130,436	1,304,358	4,450	0.07
0	335,053	3,946,170	368,640	4,885,310	16,669	0.07
0	149	2,018	212	3,392	12	0.26
0	149	2,018	212	3,392	12	0.26
284	402,451	4,838,233	456,860	6,187,812	21,113	0.07
284	**402,451**	**4,838,233**	**456,860**	**6,187,812**	**21,113**	**0.07**

fficiency	Cost Test Ratios					
Total Resource ($/kWh)	**PAC**	**TRC**	**PCT**	**RIM**	**MTRC**	**Utility Incentives ($)**
0.32	0.7	0.3	1.4	0.3	0.5	$1,800.00
0.07	1.8	1.9	15.1	0.5	1.9	$16,515.15
0.47	1.6	0.3	0.6	0.4	0.3	$810.27
0.36	1.9	0.4	0.8	0.5	0.4	$644.40
0.09	1.8	1.4	5.4	0.5	1.4	$19,769.82
0.62	0.5	0.2	0.8	0.2	0.2	$19,300.00
0.12	2.7	1.3	3.0	0.5	1.3	$82,550.00
0.07	2.2	2.2	6.4	0.5	2.2	$49,495.12
0.12	2.4	1.3	3.1	0.5	1.3	$151,345.12
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.12	2.2	1.3	3.3	0.5	1.3	$171,714.93
0.12	**2.2**	**1.3**	**3.3**	**0.5**	**1.3**	**$171,714.93**

Measure Costs					Avoided Costs	
Customer Incentives ($)	**Program Overhead ($)**	**Free Rider Costs ($)**	**NTG Adjusted Participant Cost ($)**	**Gross Participant ($)**	**Lifecycle Avoided Resource Costs ($)**	**Lifecycle Bill Savings ($)**
$1,800.00	$241.71	$1,026.00	$2,984.08	$6,939.72	$1,458.27	$8,198.30
$16,515.15	$46,969.64	$1,684.50	$12,998.37	$13,918.33	$116,038.45	$193,877.28
$810.27	$1,541.21	$40.51	$12,505.71	$13,163.90	$3,721.08	$6,765.71
$644.40	$2,135.72	$32.22	$9,409.18	$9,904.40	$5,156.46	$7,040.33
$19,769.82	$50,888.29	$2,783.23	$37,897.34	$43,926.35	$126,374.26	$215,881.61
$19,300.00	$1,825.53	$0.00	$55,935.67	$55,935.67	$11,013.58	$23,521.57
$82,550.00	$71,139.70	$0.00	$247,259.91	$247,259.91	$417,465.67	$648,197.89
$49,495.12	$28,362.28	$0.00	$48,207.72	$48,207.72	$171,112.07	$260,339.78
$151,345.12	$101,327.52	$0.00	$351,403.30	$351,403.30	$599,591.33	$932,059.24
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$171,714.93	$152,264.86	$2,783.23	$390,784.60	$396,813.62	$726,261.53	$1,148,572.88
$171,714.93	**$152,264.86**	**$2,783.23**	**$390,784.60**	**$396,813.62**	**$726,261.53**	**$1,148,572.88**

Net Benefit ($)				
PAC	**TRC**	**PCT**	**RIM**	**MTRC**
-$583.45	-$2,793.52	$3,058.58	-$4,108.71	-$1,767.52
$52,553.66	$54,385.93	$196,474.09	-$140,047.08	$56,070.43
$1,369.60	-$10,366.35	-$5,587.92	-$5,057.83	-$10,325.84
$2,376.34	-$6,420.66	-$2,219.67	-$4,311.97	-$6,388.44
$55,716.15	$34,805.40	$191,725.08	-$153,525.58	$37,588.63
-$10,111.95	-$46,747.62	-$13,114.10	-$33,633.52	-$46,747.62
$263,775.97	$99,066.06	$483,487.99	-$384,421.92	$99,066.06
$93,254.67	$94,542.07	$261,627.18	-$167,085.11	$94,542.07
$346,918.69	$146,860.51	$732,001.06	-$585,140.55	$146,860.51
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
$402,281.73	$180,428.83	$923,474.20	-$739,651.28	$183,212.06
$402,281.73	**$180,428.83**	**$923,474.20**	**-$739,651.28**	**$183,212.06**

Summary by BuildingType

BuildingType	Units Installed	Gross Coincident Peak Savings (kW)	Gross Annual Energy Savings (kWh)	Gross Lifecycle Energy Savings (kWh)	Gross Annual Gas Savings (Therms)
<Multiple Types>	8	29.950	78,044	1,169,635	68
Other Commercial	2	0.805	6,326	84,321	0
Residential	50	0.554	5,483	71,734	-9
Energy Efficiency Subtotal	60	31.309	89,853	1,325,690	59
<Multiple Types>	246	0.000	368,640	4,885,310	0
Electrification Subtotal	246	0.000	368,640	4,885,310	0
<Multiple Types>	1	0.000	212	3,392	0
Low Income Subtotal	1	0.000	212	3,392	0
EE, Low Income and Electrification Subtotal	307	31.309	458,705	6,214,392	59
C&S and T&D Subtotal	0				
Total	**307**	**31.309**	**458,705**	**6,214,392**	**59**

Results generated using Analysis Model 'CMUA Standard Analysis Model - 2025'

Resource Savings Summary						
Gross Lifecycle Gas Savings (Therms)	Gross Annual Equivalent Savings (kWh)	Gross Lifecycle Equivalent Savings (kWh)	Net Coincident Peak Savings (kW)	Net Annual Energy Savings (kWh)	Net Lifecycle Energy Savings (kWh)	Net Annual Gas Savings (Therms)
619	80,038	1,187,779	29.950	77,960	1,168,855	36
0	6,326	84,321	0.765	6,010	80,105	0
-103	5,231	68,708	0.243	3,090	41,834	-4
516	91,595	1,340,808	30.958	87,060	1,290,794	32
0	368,640	4,885,310	0.000	368,640	4,885,310	0
0	368,640	4,885,310	0.000	368,640	4,885,310	0
0	212	3,392	0.000	212	3,392	0
0	212	3,392	0.000	212	3,392	0
516	460,447	6,229,510	30.958	455,912	6,179,497	32
516	**460,447**	**6,229,510**	**30.958**	**455,912**	**6,179,497**	**32**

						Cost of E
Net Lifecycle Gas Savings (Therms)	Net Annual GHG Reductions (Lbs)	Net Lifecycle GHG Reductions (Lbs)	Net Annual Equivalent Savings (kWh)	Net Lifecycle Equivalent Savings (kWh)	Net Lifecycle Combined Savings (MMBtu)	Utility ($/kWh)
328	59,604	796,188	79,017	1,178,471	4,021	0.06
0	5,143	63,041	6,010	80,105	273	0.08
-44	2,502	30,816	2,982	40,533	138	0.33
284	67,249	890,045	88,008	1,299,109	4,433	0.07
0	335,053	3,946,170	368,640	4,885,310	16,669	0.07
0	335,053	3,946,170	368,640	4,885,310	16,669	0.07
0	149	2,018	212	3,392	12	0.26
0	149	2,018	212	3,392	12	0.26
284	402,451	4,838,233	456,860	6,187,812	21,113	0.07
284	**402,451**	**4,838,233**	**456,860**	**6,187,812**	**21,113**	**0.07**

fficiency	Cost Test Ratios					
Total Resource ($/kWh)	**PAC**	**TRC**	**PCT**	**RIM**	**MTRC**	**Utility Incentives ($)**
0.06	2.0	2.0	18.6	0.5	2.0	$8,915.15
0.42	1.7	0.3	0.7	0.5	0.3	$1,454.67
0.29	0.5	0.6	2.3	0.3	0.8	$9,400.00
0.09	1.8	1.4	5.4	0.5	1.4	$19,769.82
0.12	2.4	1.3	3.1	0.5	1.3	$151,345.12
0.12	2.4	1.3	3.1	0.5	1.3	$151,345.12
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.62	0.5	0.2	0.8	0.2	0.2	$600.00
0.12	2.2	1.3	3.3	0.5	1.3	$171,714.93
0.12	**2.2**	**1.3**	**3.3**	**0.5**	**1.3**	**$171,714.93**

Measure Costs					Avoided Costs	
Customer Incentives ($)	**Program Overhead ($)**	**Free Rider Costs ($)**	**NTG Adjusted Participant Cost ($)**	**Gross Participant ($)**	**Lifecycle Avoided Resource Costs ($)**	**Lifecycle Bill Savings ($)**
$8,915.15	$46,312.57	$164.50	$10,334.37	$10,588.33	$112,074.30	$188,279.93
$1,454.67	$3,676.93	$72.73	$21,914.89	$23,068.30	$8,877.54	$13,806.04
$9,400.00	$898.78	$2,546.00	$5,648.08	$10,269.72	$5,422.42	$13,795.64
$19,769.82	$50,888.29	$2,783.23	$37,897.34	$43,926.35	$126,374.26	$215,881.61
$151,345.12	$101,327.52	$0.00	$351,403.30	$351,403.30	$599,591.33	$932,059.24
$151,345.12	$101,327.52	$0.00	$351,403.30	$351,403.30	$599,591.33	$932,059.24
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$600.00	$49.05	$0.00	$1,483.97	$1,483.97	$295.94	$632.04
$171,714.93	$152,264.86	$2,783.23	$390,784.60	$396,813.62	$726,261.53	$1,148,572.88
$171,714.93	**$152,264.86**	**$2,783.23**	**$390,784.60**	**$396,813.62**	**$726,261.53**	**$1,148,572.88**

Net Benefit ($)				
PAC	**TRC**	**PCT**	**RIM**	**MTRC**
$56,846.57	$55,262.85	$186,606.75	-$131,276.29	$55,427.35
$3,745.94	-$16,787.01	-$7,807.59	-$9,369.80	-$16,714.28
-$4,876.36	-$3,670.44	$12,925.92	-$12,879.50	-$1,124.44
$55,716.15	$34,805.40	$191,725.08	-$153,525.58	$37,588.63
$346,918.69	$146,860.51	$732,001.06	-$585,140.55	$146,860.51
$346,918.69	$146,860.51	$732,001.06	-$585,140.55	$146,860.51
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
-$353.11	-$1,237.08	-$251.93	-$985.15	-$1,237.08
$402,281.73	$180,428.83	$923,474.20	-$739,651.28	$183,212.06
$402,281.73	**$180,428.83**	**$923,474.20**	**-$739,651.28**	**$183,212.06**

TABLE 1. Energy Efficiency Program Results by End Use

Summary by End Use	Resource Savings Summary								Cost Test Results		
End Use	**Gross Peak Savings (kW)**	**Gross Annual Energy Savings (kWh)**	**Gross Lifecycle Energy Savings (kWh)**	**Net Peak Savings (kW)**	**Net Annual Energy Savings (kWh)**	**Net Lifecycle Energy Savings (kWh)**	**Net Lifecycle GHG Reductions (Tons)**	**Total Utility Cost**	**PAC**	**TRC**	**Utility ($/kWh)**
Appliance & Plug Loads	0	7,889	126,229	0	7,889	126,229	38	$21,126	0.52	0.19	0.228
HVAC - Heat Pump	0	230,315	3,454,723	0	230,315	3,454,723	1,384	$153,690	2.72	1.31	0.059
Service & Domestic Hot Water	0	130,436	1,304,358	0	130,436	1,304,358	551	$77,857	2.20	2.23	0.072
Electrification	0	368,640	4,885,310	0	368,640	4,885,310	1,973	$252,673	2.37	1.32	0.067
Appliance & Plug Loads	1	3,251	39,008	0	1,398	16,773	5	$2,042	0.71	0.34	0.153
HVAC - Cooling	30	82,018	1,217,479	30	80,601	1,202,231	409	$63,485	1.83	1.88	0.071
Lighting - Indoor	1	2,803	42,045	1	2,663	39,943	13	$2,351	1.58	0.26	0.079
Lighting - Outdoor	0	3,523	42,276	0	3,347	40,162	18	$2,780	1.85	0.45	0.087
Energy Efficiency	31	91,595	1,340,808	31	88,008	1,299,109	445	$70,658	1.79	1.38	0.072
Appliance & Plug Loads	0	212	3,392	0	212	3,392	1	$649	0.46	0.19	0.261
Low-Income	0	212	3,392	0	212	3,392	1	$649	0.46	0.19	0.261
EE, Low Income and Electrification	31	460,447	6,229,510	31	456,860	6,187,812	2,419	$323,980	2.24	1.33	0.068
C&S and T&D								$0			
Utility Total	31	460,447	6,229,510	31	456,860	6,187,812	2,419	$323,980	2.24	1.33	0.068

TABLE 2. Energy Efficiency Program Results by Sector

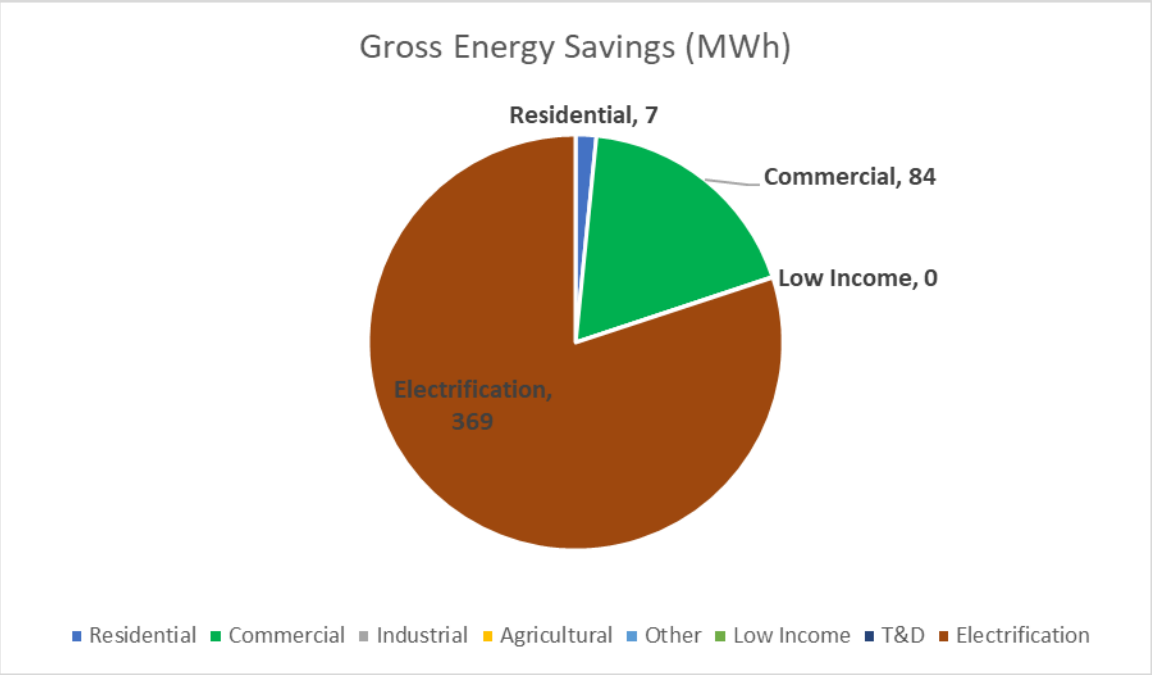
Summary by Sector	Resource Savings Summary								Cost Test Results		
Sector	**Gross Peak Savings (kW)**	**Gross Annual Energy Savings (kWh)**	**Gross Lifecycle Energy Savings (kWh)**	**Net Peak Savings (kW)**	**Net Annual Energy Savings (kWh)**	**Net Lifecycle Energy Savings (kWh)**	**Net Lifecycle GHG Reductions (Tons)**	**Total Utility Cost**	**PAC**	**TRC**	**Utility ($/kWh)**
Commercial	0	6,991	104,865	0	6,991	104,865	35	$8,990	0.87	2.07	0.115
Residential	0	361,649	4,780,445	0	361,649	4,780,445	1,938	$243,682	2.43	1.32	0.066
Electrification	0	368,640	4,885,310	0	368,640	4,885,310	1,973	$252,673	2.37	1.32	0.067
Commercial	31	84,191	1,252,296	31	83,875	1,248,080	427	$59,938	2.01	1.47	0.064
Residential	1	7,404	88,512	0	4,134	51,030	18	$10,720	0.55	0.61	0.268
Energy Efficiency	31	91,595	1,340,808	31	88,008	1,299,109	445	$70,658	1.79	1.38	0.072
Residential	0	212	3,392	0	212	3,392	1	$649	0.46	0.19	0.261
Low-Income	0	212	3,392	0	212	3,392	1	$649	0.46	0.19	0.261
EE, Low Income and Electrification	31	460,447	6,229,510	31	456,860	6,187,812	2,419	$323,980	2.24	1.33	0.068
C&S and T&D								$0			
Utility Total	31	460,447	6,229,510	31	456,860	6,187,812	2,419	$323,980	2.24	1.33	0.068

TABLE 3. Energy Efficiency Program Results by Building Type

Summary by Building Type	Resource Savings Summary								Cost Test Results		
Building Type	**Gross Peak Savings (kW)**	**Gross Annual Energy Savings (kWh)**	**Gross Lifecycle Energy Savings (kWh)**	**Net Peak Savings (kW)**	**Net Annual Energy Savings (kWh)**	**Net Lifecycle Energy Savings (kWh)**	**Net Lifecycle GHG Reductions (Tons)**	**Total Utility Cost**	**PAC**	**TRC**	**Utility ($/kWh)**
Multiple	0	368,640	4,885,310	0	368,640	4,885,310	1,973	$252,673	2.37	1.32	0.067
Electrification	0	368,640	4,885,310	0	368,640	4,885,310	1,973	$252,673	2.37	1.32	0.067
Multiple	30	80,038	1,187,779	30	79,017	1,178,471	398	$55,228	2.03	1.97	0.063
Other Commercial	1	6,326	84,321	1	6,010	80,105	32	$5,132	1.73	0.35	0.083
Residential	1	5,231	68,708	0	2,982	40,533	15	$10,299	0.53	0.60	0.331
Energy Efficiency	31	91,595	1,340,808	31	88,008	1,299,109	445	$70,658	1.79	1.38	0.072
Multiple	0	212	3,392	0	212	3,392	1	$649	0.46	0.19	0.261
Low-Income	0	212	3,392	0	212	3,392	1	$649	0.46	0.19	0.261
EE, Low Income and Electrification	31	460,447	6,229,510	31	456,860	6,187,812	2,419	$323,980	2.24	1.33	0.068
C&S and T&D								$0			
Utility Total	31	460,447	6,229,510	31	456,860	6,187,812	2,419	$323,980	2.24	1.33	0.068

Alameda at a Glance

- Climate Zone(s): 3
- Customers: 37,071
- Total annual retail sales (MWh): 359,048
- Annual Retail Revenue: $76,555,454
- Annual energy efficiency expenditures for reporting year: $323,980
- Gross annual savings from reporting year portfolio (MWh): 460



Alameda Overview

- Due to Alameda's temperate climate and large residential customer base, the peak demand for electricity is in the winter (December and January) and early evening.
- Alameda Municipal Power (AMP) has committed to spending its renewable energy credit (REC) funds to reduce greenhouse gas emissions in its service area.

Major Program and Portfolio Changes

In FY 2025, AMP began primarily administering electrification programs as energy efficiency opportunities became less available in its service territory. By providing 100% clean power to all of its customers, AMP's promotion of electrification measures allows for complete displacement of green house gas (GHG) emissions. These initiatives are in line with the City of Alameda's Climate Action and Resiliency Plan which aims to reduce the City's GHG emissions 50% below 2005 levels and make the City of Alameda carbon neutral by 2045.

Program and Portfolio Highlights

AMP's electrification programs accounted for 80% of the total savings in FY 2025. These programs offer incentives for customers that replace their natural gas appliances with qualifying all-electric alternatives.

Residential Programs

- Residential Heat Pump HVAC Rebate Program: Offers a rebate for residential customers to replace their natural gas furnace with an all-electric heat pump HVAC system.
- Residential Heat Pump Water Heater Program: Offers a rebate for residential customers to replace their natural gas water heater with an all-electric heat pump water heater.
- Residential Heat Pump Clothes Dryer Rebate Program: Offers a rebate for residential customers to replace their natural gas clothes dryer with an all-electric heat pump clothes dryer. There is a bonus rebate for income-qualified customers that are enrolled in AMP's Energy Assistance Program (EAP).
- Residential Induction Cooktop/Range Rebate Program: Offers a rebate for residential customers to replace their natural gas cooktop/range with an induction cooktop/range. There is a bonus rebate for income-qualified customers that are enrolled in AMP's Energy Assistance Program (EAP).
- Residential Smart Thermostat Rebate Program: Residential customers that replace their existing manual or programmable thermostats with an ENERGY STAR certified smart thermostat are eligible for a rebate through this program. Only offered to customers with electric heating as the primary heat source in the household.
- Residential Electric Clothes Dryer Rebate Program: Offers a rebate for residential customers to replace their inefficient electric or natural gas clothes dryer with an ENERGY STAR certified one. This program was replaced with Residential Heat Pump Clothes Dryer Program on May 1, 2025.

Commercial, Industrial & Agricultural Programs

- Commercial Heat Pump HVAC Rebate Program: Commercial customers can receive a rebate to offset the equipment costs, infrastructure costs, and engineering costs when replacing a natural gas heating system with a heat pump HVAC system.
- Commercial Heat Pump Water Heater Rebate Program: Commercial customers can receive a rebate when they install a qualifying heat pump water heater at their establishment.
- Commercial Lighting Retrofit Rebate Program: Commercial customers can receive a rebate when they replace their existing lighting equipment with efficient LED lighting solutions.
- Commercial Customized Rebate Program: Designed to provide rebates to commercial customers who install energy-efficiency equipment that does not qualify for the Commercial Lighting Retrofit Program.
- Commercial New Construction Rebate Program: Commercial new construction projects that exceed Title 24 by 10% or more are eligible to receive a rebate. There are also design assistance grants to help offset costs associated with engineering and building modeling in the beginning stages of the project.

Complementary Programs

- Residential Electric Panel Upgrade Rebate Program: Offers a rebate for residential customers to upgrade their main service to panel to accommodate the additional load of electrifying the water heating or space heating in their household.
- Residential Energy Management Device (Socket Splitter) Rebate Program: Offers a rebate for residential customers to purchase and install a socket splitter in their household. There is a bonus rebate for income-qualified customers that are enrolled in AMP's Energy Assistance Program (EAP).
- Residential EV Charger Rebate Program: Offers a rebate for residential customers to purchase and install an electric vehicle charger in their household.
- Residential Used EV Rebate Program: Offers a rebate for residential customers to purchase a used battery electric vehicle. There is a bonus rebate for income-qualified customers that are enrolled in AMP's Energy Assistance Program (EAP).
- Residential E-Bike Rebate Program: Offers a rebate for residential customers to purchase a e-bike. There is a bonus rebate for income-qualified customers that are enrolled in AMP's Energy Assistance Program (EAP).
- Residential Income-Qualified Solar Rebate Program: Offers income-qualified residential customers a rebate to install solar systems on their home.
- Commercial EV Charger Program: Commercial customers can receive a rebate to install level 2 electric vehicle charging at their establishment.
- Multi-Family EV Charger Program: Multi-family buildings can receive a rebate to install electric vehicle charging solutions at their establishment.

- DIY Home Energy Audit Program: Allows residential customers to understand their energy usage and to implement energy efficiency tips through a self-guided assessment of their home.
- Energy Assistance Program: Offers eligible income-qualified residential customers a 25% discount on their monthly energy costs.
- Project EASE (Energy Assistance Through Supportive Efforts): Provides short-term emergency assistance to income-qualified residential customers who are unable to pay their electric bill and/or are at risk of having their power turned off.
- Medical Discount Program: To reduce the impact of higher electricity costs resulting from operating critical health maintenance equipment, AMP offers a 10% medical discount (not including state or local taxes) to qualifying customers.
- Community Sponsorship Program: Awards community based organizations and 501(c)(3) non-profits with sponsorships in order to promote events and campaigns that align with AMP's strategic goals and initiatives.
- Power Up For Learning: A program in collaboration with the Alameda Education Foundation (AEF) that provides technologies and STEM enrichment access for Alameda students in need. Customers can voluntarily donate a fixed dollar amount on their utility bill every month that is then used to fund this program.
- Transformer Art Wrap Program: Allows decorative wraps designed by local artists to be applied to electric utility equipment in the City of Alameda.

Evaluation, Measurement & Verification Studies

AMP budgets for an Evaluation, Measurement, and Verification (EM&V) study every other year with a focus on the two previous years. AMP plans on conducting an EM&V of its programs in FY 2027.

Major Differences or Diversions from CA POU TRM for Energy Savings

AMP utilizes the CMUA POU TRM and eTRM as primary sources for its savings calculations. Measures involving fuel substitution (electrification) have been modified in order to claim positive kWh savings from positive therm savings. Savings for the Commercial Lighting Retrofit Rebate Program and Commercial Customized Rebate Program are custom calculations based on proposed equipment and existing conditions.