

# Projected ESA Program Performance



Utility	Projected Goal Attainment through 2024	Projected Budget Spent Through 2024
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<p><b>PG&amp;E</b></p>	<p><b>ESA Main:</b> ESA Main is estimated to exceed all annualized savings goals. At a portfolio level, PG&amp;E has achieved 99% of KWH goal and exceed KW and Therms goals.</p> <p><b>Northern MFWB:</b> The program does not have annualized energy savings goals. However, the program expects to achieve ~ 4.59 MWH, ~1,106 kW, and ~200,617 therms savings, and 17,754 in-unit and 25 whole building treatments through 2024.</p> <p><b>PP/PD expectations:</b>                  Plus: 11-13% per home through Dec (Goal 5-15%)                  Deep: 23-28% per home through Dec (Goal 15-50%)</p>	<ul style="list-style-type: none"> <li>• ESA Main: ~99% of authorized 2024 budget, or \$116,845,880.</li> <li>• MFWB: ~50% of authorized 2024 budget, or \$22,474,978 .</li> <li>• PP/PD: ~112% of authorized 2024 budget, or \$9,821,489.</li> </ul>
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<p><b>SCE</b></p>	<ul style="list-style-type: none"> <li>• SCE estimates reaching <b>66%</b> of the kWh, 0% of the Therms,<sup>1</sup> and <b>31%</b> of the kW <b>ESA Main</b> goals by end of 2024.</li> <li>• SCE estimates reaching <b>75%</b> of the <b>ESA Main</b> Household Treated target by end of 2024</li> <li>• <b>PP/PD:</b> Household Treated target by end of 2024.                  Plus: 1% through Dec Deep: 2% through Dec.</li> </ul> <p><i>1 – A measure which has a negative (less than zero) Therms impact results in more Therms of natural gas being consumed by the dwelling.</i></p>	<ul style="list-style-type: none"> <li>• SCE estimates that 95% of the <b>ESA Main budget</b> will be spent by the end of 2024.</li> <li>• SCE estimates that 10% of the <b>ESA PP/PD</b> budget will be spent by the end of 2024.</li> <li>• SCE plans to commit ESA Main remaining unspent committed budget to PY 2025. ESA PP/PD budget will carryover to PY 2025.</li> </ul>
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<p><b>SDG&amp;E</b></p>	<ul style="list-style-type: none"> <li>• <b>ESA Main</b> estimates reaching 87% of kWh, and exceeding kW and therm goals. (120% of therm savings and 105% in kW by end of 2024)</li> <li>• The <b>ESA Southern MFWB</b> (SDG&amp;E, SCE, and SoCalGas) Program has saved 460,136 kWh (4% of the goal), 65,400 Therms (9% of the goal), and treated 3,675 in-units (8% of the goal). By the end of the year the Program expects to achieve energy savings of 12% in kWh and 28% in Therms.</li> <li>• No savings goal for the <b>ESA Wholehome Pilot</b>.</li> </ul>	<ul style="list-style-type: none"> <li>• <b>ESA Main</b> estimates that 80% of budget will be spent with an estimated 20% unspent. 15% will be committed funds to roll over into the following year.</li> <li>• As of November, the <b>ESA Southern MFWB</b> has spent ~\$8,872,310 or 19% of authorized budget and expects to reach 33% spent by the end of 2024. Any unspent funds will roll over into the following year.</li> <li>• <b>ESA Wholehome</b> Pilot is projected to spend ~50% of the annual budget. Any unspent funds will roll over into the following year.</li> </ul>
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<p><b>SoCalGas</b></p>	<p><b>Main ESA Program</b></p> <ul style="list-style-type: none"> <li>• SoCalGas estimates meeting 101% of the therm savings goal by the end of the program year.</li> <li>• For the main ESA Program, SoCalGas estimates hitting 120% of the allocated therm savings goal by the end of the program year.</li> </ul> <p><b>MFWB (Southern)</b></p> <ul style="list-style-type: none"> <li>• See SDG&amp;E for details</li> </ul>	<p><b>Main ESA Program</b></p> <ul style="list-style-type: none"> <li>• SoCalGas estimates that 83% of the budget will be spent by the end of year.</li> <li>• SoCalGas will commit 17% to leave 0% unspent.</li> </ul> <p><b>MFWB (Southern)</b></p> <ul style="list-style-type: none"> <li>• See SDG&amp;E for details</li> </ul> <p><b>ESA Pilot Plus/Deep</b></p> <ul style="list-style-type: none"> <li>• See SCE for details</li> </ul>
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