

DSMore 2012 Program: Install programmable thermostat

Run Setup		Notes:
3	Mode (1=% Savings, 2=Loadshapes, 3=Targets, 4=Peak Clipping, 5=TOU, 6=Snapback)	
5	Measure Life (Years)	
Quick Reference Tests (Today's Value)		
0.42	Utility Test	Last Run: 10/3/14 2:41 PM
0.41	TRC Test	
0.27	RIM Test	
		XLS Version: 6.0.1
		GCG Version: 6.0.6

Loads		January	February	March	April	May	June	July	August	September	October	November	December
ResAvg	Electric Pre-Load Directory												
ResAvg	Gas Pre-Load/Price Directory												
% Loadshape Pre-Adjustments													
(Scales pre-loadshape for all modes)	Electric kWh	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Electric kW Peak	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
	Gas	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Mode 1 - Monthly % Savings													
(Mode 2 found at bottom of Loadshapes worksheet)	Electric kWh	/	/	/	/	/	/	/	/	/	/	/	/
	Electric kW Peak	/	/	/	/	/	/	/	/	/	/	/	/
	Gas	/	/	/	/	/	/	/	/	/	/	/	/
Mode 3 - Targets													
168	kWh	0.2	0.2	0.2	0	0	1	1	1	0	0	0.2	0.2
0	Non-Coin kW	0	0	0	0	0	1	1	1	0	0	0	0
0	CCF	1	1	1	0	0	0	0	0	0	1	1	1
-0.02	Summer Coincident kW												
0	Winter Coincident kW												

Savings Degradation		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13
Electric														
Gas														

Customer Participation		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13
Incremental		520												
Free Ridership (Incremental) [%]														
Drop-Out Rate (Cumulative) [%]														
Cumulative		520	520	520	520	520								
Cumulative (Net Free)		520	520	520	520	520								
Cumulative (Net Free/Persistence)		520	520	520	520	520								

Program Costs / Credits		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13
Utility														
Annual Administration Costs (Total)	\$	613												
Implementation / Participation Costs (Total)	\$	45,350												
Incentives (Total)	\$	18,200												
Other / Miscellaneous Costs (Total)	\$	11,167												
Sum	\$	75,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Customer														
One-Time Costs (Per Customer)	\$	40												
Annual Costs (Per Customer)														
One-Time Tax Credits (Per Customer)														

Cost / Benefit Tests For Normal Weather						
	Cost Based	Market-Based				
		Minimum	Today	Alternate	Option	Maximum
Utility (PAC) Test	0.30	0.15	0.42	0.43	0.45	1.01
TRC Test	0.29	0.15	0.41	0.42	0.43	0.97
RIM Test	0.19	0.10	0.27	0.27	0.28	0.61
RIM (Net Fuel)	0.21	0.11	0.29	0.30	0.31	0.67
Societal Test	0.36	0.21	0.47	0.49	0.50	1.04
Participant Test	2.88	2.68	2.88	2.88	2.88	3.10

Cost / Benefit Test Matrix By Weather / Price Scenarios						
Usage/Weather Scenarios	Test	Cost Based	Market-Based			kWh Savings
			Low	Median	High	
Mild Year	Utility (PAC)	0.26	0.15	0.37	0.78	162.6
Normal Year	Utility (PAC)	0.30	0.17	0.44	0.90	179.8
Extreme Year	Utility (PAC)	0.34	0.20	0.51	1.01	198.0
Mild Year	TRC	0.25	0.15	0.36	0.75	162.6
Normal Year	TRC	0.29	0.17	0.42	0.87	179.8
Extreme Year	TRC	0.33	0.19	0.49	0.97	198.0
Mild Year	RIM	0.17	0.10	0.24	0.51	162.6
Normal Year	RIM	0.19	0.11	0.28	0.57	179.8
Extreme Year	RIM	0.21	0.12	0.31	0.62	198.0
Mild Year	Societal	0.32	0.21	0.43	0.82	162.6
Normal Year	Societal	0.36	0.24	0.49	0.94	179.8
Extreme Year	Societal	0.40	0.26	0.56	1.04	198.0
Mild Year	Participant	2.68	2.68	2.68	2.68	162.6
Normal Year	Participant	2.88	2.88	2.88	2.88	179.8
Extreme Year	Participant	3.10	3.10	3.10	3.10	198.0

Present Values (PVs) of Costs and Benefits Per Test							
	Cost Based	Market-Based					Discount Rate Used
		Minimum	Today	Alternate	Option	Maximum	
Utility (PAC) Test							
Avoided Electric Production	24,427	11,513	31,682	32,706	33,635	75,811	7.06%
Avoided Electric Production Adders	0	0	0	0	0	0	7.06%
Avoided Electric Capacity	-1,580	0	0	0	0	0	7.06%
Avoided T&D Electric	0	0	0	0	0	0	7.06%
Avoided Ancillary	0	0	0	0	0	0	7.06%
Avoided Gas Production	0	0	0	0	0	0	7.06%
Avoided Gas Capacity	0	0	0	0	0	0	7.06%
Total	22,848	11,513	31,682	32,706	33,635	75,811	
Administration Costs	613	613	613	613	613	613	7.06%
Implementation / Participation Costs	45,350	45,350	45,350	45,350	45,350	45,350	7.06%
Other / Miscellaneous Costs	11,167	11,167	11,167	11,167	11,167	11,167	7.06%
Incentives	18,200	18,200	18,200	18,200	18,200	18,200	7.06%
Total	75,330	75,330	75,330	75,330	75,330	75,330	
Reduced Arrears	0	0	0	0	0	0	7.06%
TRC Test							
Avoided Electric Production	24,427	11,513	31,682	32,706	33,635	75,811	7.06%
Avoided Electric Production Adders	0	0	0	0	0	0	7.06%
Avoided Electric Capacity	-1,580	0	0	0	0	0	7.06%
Avoided T&D Electric	0	0	0	0	0	0	7.06%
Avoided Ancillary	0	0	0	0	0	0	7.06%
Avoided Gas Production	0	0	0	0	0	0	7.06%
Avoided Gas Capacity	0	0	0	0	0	0	7.06%
Total	22,848	11,513	31,682	32,706	33,635	75,811	
Administration Costs	613	613	613	613	613	613	7.06%
Implementation / Participation Costs	45,350	45,350	45,350	45,350	45,350	45,350	7.06%
Other / Miscellaneous Costs	11,167	11,167	11,167	11,167	11,167	11,167	7.06%
Total	57,130	57,130	57,130	57,130	57,130	57,130	
Reduced Arrears	0	0	0	0	0	0	7.06%
Participant Costs (net)	20,800	20,800	20,800	20,800	20,800	20,800	10.00%
Participant Tax Credits (net)	0	0	0	0	0	0	10.00%
RIM Test							
Avoided Electric Production	24,427	11,513	31,682	32,706	33,635	75,811	7.06%
Avoided Electric Production Adders	0	0	0	0	0	0	7.06%
Avoided Electric Capacity	-1,580	0	0	0	0	0	7.06%
Avoided T&D Electric	0	0	0	0	0	0	7.06%
Avoided Ancillary	0	0	0	0	0	0	7.06%
Avoided Gas Production	0	0	0	0	0	0	7.06%

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Avoided Gas Capacity	0	0	0	0	0	0	7.06%
Total	22,848	11,513	31,682	32,706	33,635	75,811	
Administration Costs	613	613	613	613	613	613	7.06%
Implementation / Participation Costs	45,350	45,350	45,350	45,350	45,350	45,350	7.06%
Other / Miscellaneous Costs	11,167	11,167	11,167	11,167	11,167	11,167	7.06%
Incentives	18,200	18,200	18,200	18,200	18,200	18,200	7.06%
Total	75,330	75,330	75,330	75,330	75,330	75,330	
Reduced Arrears	0	0	0	0	0	0	7.06%
Lost Revenue (Electric)	43,920	39,522	43,920	43,920	43,920	48,645	7.06%
Lost Revenue (Gas)	0	0	0	0	0	0	7.06%
Total	43,920	39,522	43,920	43,920	43,920	48,645	
Net Fuel Lost Revenue (Electric)	34,215	30,745	34,215	34,215	34,215	37,955	7.06%
Net Fuel Lost Revenue (Gas)	0	0	0	0	0	0	7.06%
Total	34,215	30,745	34,215	34,215	34,215	37,955	
Societal Test							
Avoided Electric Production	24,427	11,513	31,682	32,706	33,635	75,811	7.06%
Avoided Electric Production Adders	0	0	0	0	0	0	7.06%
Avoided Electric Capacity	-1,580	0	0	0	0	0	7.06%
Avoided T&D Electric	0	0	0	0	0	0	7.06%
Avoided Ancillary	0	0	0	0	0	0	7.06%
Avoided Gas Production	0	0	0	0	0	0	7.06%
Avoided Gas Capacity	0	0	0	0	0	0	7.06%
Total	22,848	11,513	31,682	32,706	33,635	75,811	
Administration Costs	613	613	613	613	613	613	7.06%
Implementation / Participation Costs	45,350	45,350	45,350	45,350	45,350	45,350	7.06%
Other / Miscellaneous Costs	11,167	11,167	11,167	11,167	11,167	11,167	7.06%
Total	57,130	57,130	57,130	57,130	57,130	57,130	
Reduced Arrears	0	0	0	0	0	0	7.06%
Participant Costs (net)	20,800	20,800	20,800	20,800	20,800	20,800	10.00%
Environmental Benefits	5,230	5,230	5,230	5,230	5,230	5,230	3.00%
Other Benefits	0	0	0	0	0	0	3.00%
Total	5,230	5,230	5,230	5,230	5,230	5,230	
Participant Test							
Incentives	18,200	18,200	18,200	18,200	18,200	18,200	10.00%
Participant Costs (gross)	20,800	20,800	20,800	20,800	20,800	20,800	10.00%
Participant Tax Credits (gross)	0	0	0	0	0	0	10.00%
Participant Bill Savings (Electric) (gross)	41,731	37,553	41,731	41,731	41,731	46,221	10.00%
Participant Bill Savings (Gas) (gross)	0	0	0	0	0	0	10.00%
Total	41,731	37,553	41,731	41,731	41,731	46,221	