

RESIDENTIAL DEMAND RESPONSE					2020	ELECTRIC	GOAL
2020 Net Present Cost Benefit Summary Analysis For All Participants					Input Summary and Totals		
	Participant	Utility	Rate	Modified	Program Inputs per Customer kW		
	Test	Test	Impact	TRC	Lifetime (Weighted on Generator kWh)	A	8 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits					Gross Customer kW	C	1 kW
Avoided Revenue Requirements					Generator Peak Coincidence Factor	D	38.69%
Generation Capacity	N/A	\$9,714,373	\$9,714,373	\$9,714,373	Gross Load Factor at Customer	E	0.02%
Trans. & Dist. Capacity	N/A	\$1,216,569	\$1,216,569	\$1,216,569	Net-to-Gross (Energy)	F	100.0%
Marginal Energy	N/A	\$11,634	\$11,634	\$11,634	Net-to-Gross (Demand)	G	100.0%
Avoided Emissions (CO2)	N/A	N/A	N/A	\$0	Transmission Loss Factor (Energy)	H	6.380%
Subtotal				\$10,942,577	Transmission Loss Factor (Demand)	I	9.129%
Non-Energy Benefits Adder (20%)				\$2,188,515	Installation Rate (Energy)	J	100.0%
Subtotal	N/A	\$10,942,577	\$10,942,577	\$13,131,092	Installation Rate (Demand)	K	100.0%
Other Benefits					MTRC Net Benefit (Cost)	L	\$226
Bill Reduction - Electric	\$52,814	N/A	N/A	N/A	MTRC Non-Energy Benefit Adder	M	\$61
Participant Rebates and Incentives	\$8,694,000	N/A	N/A	\$8,694,000	Gross Annual kWh Saved at Customer	(B x E x C)	2 kWh
Incremental Capital Savings	\$0	N/A	N/A	\$0	Net Annual kWh Saved at Customer	(F x (B x E x C x J))	2 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	Net Annual kWh Saved at Generator	(F x (B x E x C x J)) / (1 - H)	2 kWh
Subtotal	\$8,746,814	N/A	N/A	\$8,694,000	Program Summary All Participants		
Total Benefits	\$8,746,814	\$10,942,577	\$10,942,577	\$21,825,092	Total Budget	N	\$13,339,940
Utility Project Costs					Net coincident kW Saved at Generator	(G x O x K) x D / (1 - I)	15,157 kW
Program Planning & Design	N/A	\$0	\$0	\$0	Net Annual kWh Saved at Customer	(F x (B x E x O x J))	64,210 kWh
Administration & Program Delivery	N/A	\$3,395,940	\$3,395,940	\$3,395,940	Net Annual kWh Saved at Generator	(F x (B x E x O x J)) / (1 - H)	68,585 kWh
Advertising/Promotion/Customer Ed	N/A	\$1,150,000	\$1,150,000	\$1,150,000	TRC Net Benefits with Adder	(O x L)	\$8,050,111
Participant Rebates and Incentives	N/A	\$8,694,000	\$8,694,000	\$8,694,000	TRC Net Benefits without Adder	(O x (L - M))	\$5,861,596
Equipment & Installation	N/A	\$0	\$0	\$0			
Measurement and Verification	N/A	\$100,000	\$100,000	\$100,000	Utility Program Cost per kWh Lifetime		\$23,7572
Subtotal	N/A	\$13,339,940	\$13,339,940	\$13,339,940	Utility Program Cost per kW at Gen		\$880
Utility Revenue Reduction							
Revenue Reduction - Electric	N/A	N/A	\$52,814	N/A			
Subtotal	N/A	N/A	\$52,814	N/A			
Participant Costs							
Incremental Capital Costs	\$435,041	N/A	N/A	\$435,041			
Incremental O&M Costs	\$0	N/A	N/A	\$0			
Subtotal	\$435,041	N/A	N/A	\$435,041			
Total Costs	\$435,041	\$13,339,940	\$13,392,754	\$13,774,981			
Net Benefit (Cost)	\$8,311,773	(\$2,397,363)	(\$2,450,177)	\$8,050,111			
Benefit/Cost Ratio	20.11	0.82	0.82	1.58			

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