

Full Executive Summary Table - 2017 Actual Achievements																		
2017	GOAL				ACTUAL										TEST RESULTS			
	Participants	Electric Budget	Generator kW	Generator kWh	Participants	% of Goal	Electric Spend	% of Goal	Generator kW	% of Goal	Generator kWh	Lifetime years	Lifetime kWh	% of Goal	Part Ratio	Utility Ratio	RIM Ratio	TRC Ratio
Business Segment																		
Lighting Efficiency	2,140 ¹	\$ 389,520	552	4,192,955	11,700	547%	\$ 417,589	107%	484	88%	3,291,040	18.80	61,861,196	78%	1.78	4.55	0.63	1.09
Business Saver's Switch	12	\$ 30,950	34	84	16	133%	\$ 33,120	107%	92	269%	217	15.00	3,258	259%	INF	2.63	0.60	2.63
Peak and Energy Control	1	\$ 10,000	102	3,707	4	400%	\$ 3,911	39%	326	320%	11,825	5.00	59,125	319%	INF	36.60	2.29	36.60
Business Segment Total	2,153	\$ 430,470	689	4,196,747	11,720	544%	\$ 454,620	106%	902	131%	3,303,082	18.75	61,923,579	79%	1.89	4.68	0.66	1.18
Residential Segment																		
Ground Source Heat Pump	0	\$ -	0	0	1	NA	\$ 3,000	NA	4	NA	2,889	20.00	57,779	NA	0.35	1.81	0.86	0.40
Residential Home Lighting	3,772	\$ 97,340	112	1,065,912	4,660	124%	\$ 111,733	115%	288	257%	2,738,397	5.95	16,285,806	257%	14.87	7.47	0.42	3.79
Residential Saver's Switch	770	\$ 181,650	565	1,486	1,406	183%	\$ 196,635	108%	1,089	193%	3,136	15.00	47,039	211%	INF	5.27	0.87	5.27
Consumer Education	68,000	\$ 27,165	0	0	73,472	108%	\$ 32,233	119%	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-
Residential Segment Total	72,542	\$ 306,155	677	1,067,398	79,539	110%	\$ 343,600	112%	1,381	204%	2,744,422	5.97	16,390,624	257%	19.69	5.46	0.58	3.99
Planning Segment																		
Regulatory Affairs	0	\$ 14,000	0	0	N/A	N/A	\$ 11,374	81%	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-
Planning Segment Total	0	\$ 14,000	0	0	N/A	N/A	\$ 11,374	81%	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	-
PORTFOLIO TOTAL	74,695	\$ 750,625	1,366	5,264,145	91,259	122%	\$ 809,595	108%	2,282	167%	6,047,504	12.95	78,314,203	115%	3.37	4.95	0.62	1.71

¹This goal was filed at 2,140 as the number "units", not the number of participants. We have adjusted the 2017 to reflect units as well. The actual participants can be found in Table 1 of our filing at 151. Cost Benefit Analysis is done at the participant level - which has been addressed in the Executive Summary's for the 2018 and 2019 DSM Plans to adjust for future consistency.

LIGHTING EFFICIENCY						2017	ELECTRIC	ACTUAL
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	18.8 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	55.94%
Generation	N/A	\$315,094	\$315,094	\$315,094	\$315,094	Gross Load Factor at Customer	E	44.68%
T & D	N/A	\$190,250	\$190,250	\$190,250	\$190,250	Transmission Loss Factor (Energy)	F	4.710%
Marginal Energy	N/A	\$1,393,420	\$1,393,420	\$1,393,420	\$1,393,420	Transmission Loss Factor (Demand)	G	7.380%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$240
Subtotal	N/A	\$1,898,764	\$1,898,764	\$1,898,764	\$1,898,764	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	5.31 kW
Bill Reduction - Electric	\$2,587,946	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Rebates from Xcel Energy	\$372,265	N/A	N/A	\$372,265	\$372,265	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$2,960,211	N/A	N/A	\$372,265	\$372,265	Total Participants	J	151
Total Benefits						Total Budget	K	\$417,589
Costs						Gross kW Saved at Customer	$(J \times I)$	801.31 kW
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Utility Administration	N/A	\$45,324	\$45,324	\$45,324	\$45,324	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Rebates	N/A	\$372,265	\$372,265	\$372,265	\$372,265	Utility Program Cost per kW at Gen		
Other	N/A	\$0	\$0	\$0	\$0	\$0.0068		
Subtotal	N/A	\$417,589	\$417,589	\$417,589	\$417,589	\$863		
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$2,587,946	N/A	N/A			
Subtotal	N/A	N/A	\$2,587,946	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$1,562,496	N/A	N/A	\$1,562,496	\$1,562,496			
Incremental O&M Costs	\$98,919	N/A	N/A	\$98,919	\$98,919			
Subtotal	\$1,661,415	N/A	N/A	\$1,661,415	\$1,661,415			
Total Costs								
Net Benefit (Cost)								
	\$1,298,796	\$1,481,175	(\$1,106,771)	\$192,025	\$192,025			
Benefit/Cost Ratio								
	1.78	4.55	0.63	1.09	1.09			

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

BUSINESS SAVER'S SWITCH						2017	ELECTRIC	ACTUAL
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	15.0 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	19.75%
Generation	N/A	\$54,258	\$54,258	\$54,258	\$54,258	Gross Load Factor at Customer	E	0.01%
T & D	N/A	\$32,760	\$32,760	\$32,760	\$32,760	Transmission Loss Factor (Energy)	F	4.710%
Marginal Energy	N/A	\$131	\$131	\$131	\$131	Transmission Loss Factor (Demand)	G	7.380%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$126
Subtotal	N/A	\$87,150	\$87,150	\$87,150	\$87,150	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	26.83 kW
Bill Reduction - Electric	\$113,302	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Rebates from Xcel Energy	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$113,302	N/A	N/A	\$0	\$0	Total Participants	J	16
Total Benefits						Total Budget	K	\$33,120
Costs						Gross kW Saved at Customer	$(J \times I)$	
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Utility Administration	N/A	\$33,120	\$33,120	\$33,120	\$33,120	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Rebates	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Other	N/A	\$0	\$0	\$0	\$0	\$10.1643		
Subtotal	N/A	\$33,120	\$33,120	\$33,120	\$33,120	\$362		
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$113,302	N/A	N/A			
Subtotal	N/A	N/A	\$113,302	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$0	N/A	N/A	\$0	\$0			
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0			
Subtotal	\$0	N/A	N/A	\$0	\$0			
Total Costs								
	\$0	\$33,120	\$146,422	\$33,120	\$33,120			
Net Benefit (Cost)	\$113,302	\$54,030	(\$59,273)	\$54,030	\$54,030			
Benefit/Cost Ratio	INF	2.63	0.60	2.63	2.63			

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

PEAK AND ENERGY CONTROL						2017	ELECTRIC	ACTUAL
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	5.0 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	47.46%
Generation	N/A	\$87,239	\$87,239	\$87,239	\$87,239	Gross Load Factor at Customer	E	0.20%
T & D	N/A	\$52,665	\$52,665	\$52,665	\$52,665	Transmission Loss Factor (Energy)	F	4.710%
Marginal Energy	N/A	\$3,245	\$3,245	\$3,245	\$3,245	Transmission Loss Factor (Demand)	G	7.380%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$219
Subtotal	N/A	\$143,149	\$143,149	\$143,149	\$143,149	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	159.15 kW
Bill Reduction - Electric	\$58,510	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	81.55 kW
Rebates from Xcel Energy	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	2,817 kWh
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	2,956 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$58,510	N/A	N/A	\$0	\$0	Total Participants	J	4
Total Benefits						Total Budget	K	\$3,911
Costs						Gross kW Saved at Customer	$(J \times I)$	636.60 kW
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	326 kW
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	11,268 kWh
Utility Administration	N/A	\$3,911	\$3,911	\$3,911	\$3,911	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	11,825 kWh
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	\$139,238
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Rebates	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Other	N/A	\$0	\$0	\$0	\$0	\$0.0661		
Subtotal	N/A	\$3,911	\$3,911	\$3,911	\$3,911	\$12		
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$58,510	N/A	N/A			
Subtotal	N/A	N/A	\$58,510	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$0	N/A	N/A	\$0	\$0			
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0			
Subtotal	\$0	N/A	N/A	\$0	\$0			
Total Costs								
	\$0	\$3,911	\$62,421	\$3,911	\$3,911			
Net Benefit (Cost)								
	\$58,510	\$139,238	\$80,728	\$139,238	\$139,238			
Benefit/Cost Ratio								
	INF	36.60	2.29	36.60	36.60			

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

BUSINESS SEGMENT TOTAL						2017	ELECTRIC	ACTUAL
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	18.7 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	44.73%
Generation	N/A	\$456,592	\$456,592	\$456,592	\$456,592	Gross Load Factor at Customer	E	19.24%
T & D	N/A	\$275,676	\$275,676	\$275,676	\$275,676	Transmission Loss Factor (Energy)	F	4.710%
Marginal Energy	N/A	\$1,396,796	\$1,396,796	\$1,396,796	\$1,396,796	Transmission Loss Factor (Demand)	G	7.380%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$206
Subtotal	N/A	\$2,129,063	\$2,129,063	\$2,129,063	\$2,129,063	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	10.92 kW
Bill Reduction - Electric	\$2,759,758	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Rebates from Xcel Energy	\$372,265	N/A	N/A	\$372,265	\$372,265	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$3,132,023	N/A	N/A	\$372,265	\$372,265	Total Participants	J	171
Total Benefits						Total Budget	K	\$454,620
Costs						Gross kW Saved at Customer	$(J \times I)$	1,867.22 kW
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Utility Administration	N/A	\$82,355	\$82,355	\$82,355	\$82,355	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Rebates	N/A	\$372,265	\$372,265	\$372,265	\$372,265	Utility Program Cost per kW at Gen		
Other	N/A	\$0	\$0	\$0	\$0	\$0.0073		
Subtotal	N/A	\$454,620	\$454,620	\$454,620	\$454,620	\$504		
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$2,759,758	N/A	N/A			
Subtotal	N/A	N/A	\$2,759,758	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$1,562,496	N/A	N/A	\$1,562,496	\$1,562,496			
Incremental O&M Costs	\$98,919	N/A	N/A	\$98,919	\$98,919			
Subtotal	\$1,661,415	N/A	N/A	\$1,661,415	\$1,661,415			
Total Costs								
	\$1,661,415	\$454,620	\$3,214,379	\$2,116,035	\$2,116,035			
Net Benefit (Cost)								
	\$1,470,609	\$1,674,443	(\$1,085,315)	\$385,293	\$385,293			
Benefit/Cost Ratio								
	1.89	4.68	0.66	1.18	1.18			

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

RESIDENTIAL HOME LIGHTING						2017	ELECTRIC	ACTUAL
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	5.9 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	11.83%
Generation	N/A	\$110,619	\$110,619	\$110,619	\$110,619	Gross Load Factor at Customer	E	13.32%
T & D	N/A	\$66,785	\$66,785	\$66,785	\$66,785	Transmission Loss Factor (Energy)	F	5.088%
Marginal Energy	N/A	\$656,707	\$656,707	\$656,707	\$656,707	Transmission Loss Factor (Demand)	G	8.509%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$306
Subtotal	N/A	\$834,112	\$834,112	\$834,112	\$834,112	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	0.48 kW
Bill Reduction - Electric	\$1,885,023	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Rebates from Xcel Energy	\$92,997	N/A	N/A	\$92,997	\$92,997	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$1,978,020	N/A	N/A	\$92,997	\$92,997	Total Participants	J	4,660
Total Benefits						Total Budget	K	\$111,733
Costs						Gross kW Saved at Customer	$(J \times I)$	
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Utility Administration	N/A	\$18,736	\$18,736	\$18,736	\$18,736	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Rebates	N/A	\$92,997	\$92,997	\$92,997	\$92,997	Utility Program Cost per kW at Gen		
Other	N/A	\$0	\$0	\$0	\$0	\$0.0069		
Subtotal	N/A	\$111,733	\$111,733	\$111,733	\$111,733	\$388		
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$1,885,023	N/A	N/A			
Subtotal	N/A	N/A	\$1,885,023	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$132,997	N/A	N/A	\$132,997	\$132,997			
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0			
Subtotal	\$132,997	N/A	N/A	\$132,997	\$132,997			
Total Costs								
	\$132,997	\$111,733	\$1,996,756	\$244,730	\$244,730			
Net Benefit (Cost)	\$1,845,023	\$722,379	(\$1,162,644)	\$682,379	\$682,379			
Benefit/Cost Ratio	14.87	7.47	0.42	3.79	3.79			

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

GROUND SOURCE HEAT PUMP						2017	ELECTRIC	ACTUAL
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total		Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Societal	Lifetime (Weighted on Generator kWh)	A	20.0 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	89.99%
Generation	N/A	\$2,517	\$2,517	\$2,517	\$2,517	Gross Load Factor at Customer	E	8.41%
T & D	N/A	\$1,520	\$1,520	\$1,520	\$1,520	Transmission Loss Factor (Energy)	F	5.260%
Marginal Energy	N/A	\$1,393	\$1,393	\$1,393	\$1,393	Transmission Loss Factor (Demand)	G	8.580%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	(\$3,461)
Subtotal	N/A	\$5,430	\$5,430	\$5,430	\$5,430	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	3.72 kW
Bill Reduction - Electric	\$3,341	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Rebates from Xcel Energy	\$3,000	N/A	N/A	\$3,000	\$3,000	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$6,341	N/A	N/A	\$3,000	\$3,000	Total Participants	J	1
Total Benefits						Total Budget	K	\$3,000
Costs						Gross kW Saved at Customer	$(J \times I)$	
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Utility Administration	N/A	\$0	\$0	\$0	\$0	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Rebates	N/A	\$3,000	\$3,000	\$3,000	\$3,000	Utility Program Cost per kW at Gen		
Other	N/A	\$0	\$0	\$0	\$0	\$0.0519		
Subtotal	N/A	\$3,000	\$3,000	\$3,000	\$3,000	\$820		
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$3,341	N/A	N/A			
Subtotal	N/A	N/A	\$3,341	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$18,290	N/A	N/A	\$18,290	\$18,290			
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0			
Subtotal	\$18,290	N/A	N/A	\$18,290	\$18,290			
Total Costs								
	\$18,290	\$3,000	\$6,341	\$21,290	\$21,290			
Net Benefit (Cost)								
	(\$11,949)	\$2,430	(\$910)	(\$12,859)	(\$12,859)			
Benefit/Cost Ratio								
	0.35	1.81	0.86	0.40	0.40			

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

RESIDENTIAL SAVER'S SWITCH						2017	ELECTRIC	ACTUAL
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals		
	Participant	Utility	Rate	Total		Program "Inputs" per Customer kW		
	Test	Test	Impact	Resource	Societal	Lifetime (Weighted on Generator kWh)	A	15.0 years
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760
Benefits						Gross Customer kW	C	1 kW
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	27.74%
Generation	N/A	\$645,476	\$645,476	\$645,476	\$645,476	Gross Load Factor at Customer	E	0.01%
T & D	N/A	\$389,726	\$389,726	\$389,726	\$389,726	Transmission Loss Factor (Energy)	F	5.260%
Marginal Energy	N/A	\$1,467	\$1,467	\$1,467	\$1,467	Transmission Loss Factor (Demand)	G	8.580%
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$234
Subtotal	N/A	\$1,036,669	\$1,036,669	\$1,036,669	\$1,036,669	Program Summary per Participant		
Participant Benefits						Gross kW Saved at Customer	I	2.55 kW
Bill Reduction - Electric	\$994,081	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$	
Rebates from Xcel Energy	\$0	N/A	N/A	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I)$	
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$	
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants		
Subtotal	\$994,081	N/A	N/A	\$0	\$0	Total Participants	J	1,406
Total Benefits						Total Budget	K	\$196,635
Costs						Gross kW Saved at Customer	$(J \times I)$	3,588.80 kW
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$	
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$	
Utility Administration	N/A	\$196,635	\$196,635	\$196,635	\$196,635	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$	
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$	
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime		
Rebates	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kW at Gen		
Other	N/A	\$0	\$0	\$0	\$0	\$4,1802		
Subtotal	N/A	\$196,635	\$196,635	\$196,635	\$196,635	\$181		
Utility Revenue Reduction								
Revenue Reduction - Electric	N/A	N/A	\$994,081	N/A	N/A			
Subtotal	N/A	N/A	\$994,081	N/A	N/A			
Participant Costs								
Incremental Capital Costs	\$0	N/A	N/A	\$0	\$0			
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0			
Subtotal	\$0	N/A	N/A	\$0	\$0			
Total Costs								
	\$0	\$196,635	\$1,190,715	\$196,635	\$196,635			
Net Benefit (Cost)	\$994,081	\$840,035	(\$154,046)	\$840,035	\$840,035			
Benefit/Cost Ratio	INF	5.27	0.87	5.27	5.27			

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

RESIDENTIAL SEGMENT TOTAL						2017	ELECTRIC	ACTUAL	
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals			
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW			
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	6.0 years	
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760	
Benefits						Gross Customer kW	C	1 kW	
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	21.70%	
Generation	N/A	\$758,613	\$758,613	\$758,613	\$758,613	Gross Load Factor at Customer	E	5.11%	
T & D	N/A	\$458,032	\$458,032	\$458,032	\$458,032	Transmission Loss Factor (Energy)	F	5.088%	
Marginal Energy	N/A	\$659,567	\$659,567	\$659,567	\$659,567	Transmission Loss Factor (Demand)	G	8.553%	
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$254	
Subtotal	N/A	\$1,876,212	\$1,876,212	\$1,876,212	\$1,876,212	Program Summary per Participant			
Participant Benefits						Gross kW Saved at Customer	I	0.07 kW	
Bill Reduction - Electric	\$2,882,444	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$		0.02 kW
Rebates from Xcel Energy	\$95,997	N/A	N/A	\$95,997	\$95,997	Gross Annual kWh Saved at Customer	$(B \times E \times I)$		33 kWh
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$		35 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants			
Subtotal	\$2,978,441	N/A	N/A	\$95,997	\$95,997	Total Participants	J	79,539	
Total Benefits						Total Budget	K	\$343,600	
Costs						Gross kW Saved at Customer	$(J \times I)$	5,819.61 kW	
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$		1,381 kW
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$		2,604,780 kWh
Utility Administration	N/A	\$247,603	\$247,603	\$247,603	\$247,603	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$		2,744,422 kWh
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$		\$1,477,322
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime			\$0.0210
Rebates	N/A	\$95,997	\$95,997	\$95,997	\$95,997	Utility Program Cost per kW at Gen			\$249
Other	N/A	\$0	\$0	\$0	\$0				
Subtotal	N/A	\$343,600	\$343,600	\$343,600	\$343,600				
Utility Revenue Reduction									
Revenue Reduction - Electric	N/A	N/A	\$2,882,444	N/A	N/A				
Subtotal	N/A	N/A	\$2,882,444	N/A	N/A				
Participant Costs									
Incremental Capital Costs	\$151,287	N/A	N/A	\$151,287	\$151,287				
Incremental O&M Costs	\$0	N/A	N/A	\$0	\$0				
Subtotal	\$151,287	N/A	N/A	\$151,287	\$151,287				
Total Costs									
	\$151,287	\$343,600	\$3,226,044	\$494,887	\$494,887				
Net Benefit (Cost)	\$2,827,154	\$1,532,611	(\$1,349,833)	\$1,477,322	\$1,477,322				
Benefit/Cost Ratio	19.69	5.46	0.58	3.99	3.99				

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

PORTFOLIO TOTAL						2017	ELECTRIC	ACTUAL	
2017 Net Present Cost Benefit Summary Analysis For All Participants						Input Summary and Totals			
	Participant	Utility	Rate	Total	Societal	Program "Inputs" per Customer kW			
	Test	Test	Impact	Resource	Test	Lifetime (Weighted on Generator kWh)	A	12.9 years	
	(\$Total)	(\$Total)	(\$Total)	(\$Total)	(\$Total)	Annual Hours	B	8760	
Benefits						Gross Customer kW	C	1 kW	
Avoided Revenue Requirements						Generator Peak Coincidence Factor	D	27.24%	
Generation	N/A	\$1,215,205	\$1,215,205	\$1,215,205	\$1,215,205	Gross Load Factor at Customer	E	8.54%	
T & D	N/A	\$733,707	\$733,707	\$733,707	\$733,707	Transmission Loss Factor (Energy)	F	4.882%	
Marginal Energy	N/A	\$2,056,363	\$2,056,363	\$2,056,363	\$2,056,363	Transmission Loss Factor (Demand)	G	8.271%	
Environmental Externality	N/A	N/A	N/A	N/A	\$0	Societal Net Benefit (Cost)	H	\$241	
Subtotal	N/A	\$4,005,275	\$4,005,275	\$4,005,275	\$4,005,275	Program Summary per Participant			
Participant Benefits						Gross kW Saved at Customer	I	0.10 kW	
Bill Reduction - Electric	\$5,642,202	N/A	N/A	N/A	N/A	Net coincident kW Saved at Generator	$(I \times D) / (1 - G)$		0.03 kW
Rebates from Xcel Energy	\$468,262	N/A	N/A	\$468,262	\$468,262	Gross Annual kWh Saved at Customer	$(B \times E \times I)$		72 kWh
Incremental Capital Savings	\$0	N/A	N/A	\$0	\$0	Net Annual kWh Saved at Generator	$(B \times E \times I) / (1 - F)$		76 kWh
Incremental O&M Savings	\$0	N/A	N/A	\$0	\$0	Program Summary All Participants			
Subtotal	\$6,110,465	N/A	N/A	\$468,262	\$468,262	Total Participants	J	79,710	
Total Benefits						Total Budget	K	\$809,595	
Costs						Gross kW Saved at Customer	$(J \times I)$	7,686.83 kW	
Utility Project Costs						Net coincident kW Saved at Generator	$(I \times D) / (1 - G) \times J$		2,282 kW
Customer Services	N/A	\$0	\$0	\$0	\$0	Gross Annual kWh Saved at Customer	$(B \times E \times I) \times J$		5,752,287 kWh
Utility Administration	N/A	\$341,333	\$341,333	\$341,333	\$341,333	Net Annual kWh Saved at Generator	$((B \times E \times I) / (1 - F)) \times J$		6,047,504 kWh
Advertising & Promotion	N/A	\$0	\$0	\$0	\$0	Societal Net Benefits	$(J \times I \times H)$		\$1,851,241
Measurement & Verification	N/A	\$0	\$0	\$0	\$0	Utility Program Cost per kWh Lifetime			\$0.0103
Rebates	N/A	\$468,262	\$468,262	\$468,262	\$468,262	Utility Program Cost per kW at Gen			\$355
Other	N/A	\$0	\$0	\$0	\$0				
Subtotal	N/A	\$809,595	\$809,595	\$809,595	\$809,595				
Utility Revenue Reduction									
Revenue Reduction - Electric	N/A	N/A	\$5,642,202	N/A	N/A				
Subtotal	N/A	N/A	\$5,642,202	N/A	N/A				
Participant Costs									
Incremental Capital Costs	\$1,713,782	N/A	N/A	\$1,713,782	\$1,713,782				
Incremental O&M Costs	\$98,919	N/A	N/A	\$98,919	\$98,919				
Subtotal	\$1,812,702	N/A	N/A	\$1,812,702	\$1,812,702				
Total Costs									
	\$1,812,702	\$809,595	\$6,451,797	\$2,622,296	\$2,622,296				
Net Benefit (Cost)									
	\$4,297,763	\$3,195,680	(\$2,446,522)	\$1,851,241	\$1,851,241				
Benefit/Cost Ratio									
	3.37	4.95	0.62	1.71	1.71				

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