



Attachment 3
2012-2013 Exhibit 2: Cost-
Effectiveness
Cumulative Values & Extracts

May 30, 2014

2012-2013 Program Planning Electric Cost-Effectiveness Tests:

WACC 8.10%														
Program Number	Program Name	Weighted Life	Measure Life	Load Shape	kWh Savings	Total Utility Costs	Total Resource Costs	Value of Non Energy Benefits	Present Value of Total Utility Program Costs in Time Zero*	Present Value of Total Resource Costs in Time Zero*	Utility Cost Test: Present Value Electric Savings In Time Zero	Present Value of Non Energy Benefits in time Zero	Utility Cost Test: Benefit Cost Ratio	Total Resource Cost Test: Benefit Cost Ratio
E201	Low Income Wx	0.00		Varies by Measure	3,192,755	4,787,731	5,003,962	\$ -	\$ 4,428,983	\$ 4,629,012	\$ 5,588,807	\$ -	1.26	1.33
E214	Residential Lighting	0.00		Varies by Measure	186,181,087	30,126,539	89,092,709	\$ -	\$ 27,869,139	\$ 82,416,937	\$ 129,125,028	\$ -	4.63	1.72
E214	Space Heat	0.00		Varies by Measure	15,243,253	6,243,508	16,281,299	\$ -	\$ 5,775,678	\$ 15,061,331	\$ 26,847,764	\$ -	4.65	1.96
E215	Water Heat	0.00		Varies by Measure	1,454,187	754,295	1,053,785	\$ 28,282	\$ 697,775	\$ 974,824	\$ 1,322,933	\$ 26,163	1.90	1.52
E214	HomePrint	0.00		Varies by Measure	3,738,129	2,014,415	2,014,505	\$ -	\$ 1,863,473	\$ 1,863,557	\$ 1,673,135	\$ -	0.90	0.99
E214	Home Appliances	0.00		Varies by Measure	17,748,932	12,187,294	15,052,721	\$ -	\$ 11,274,093	\$ 13,924,812	\$ 12,666,601	\$ -	1.12	1.00
E214	Showerheads Elect	0.00		Varies by Measure	10,356,259	551,593	1,859,404	\$ 1,879,969	\$ 510,261	\$ 1,720,078	\$ 7,272,729	\$ 1,739,102	14.25	5.66
E214	Weatherization Total			Varies by Measure	18,326,802	6,219,961	16,054,868	\$ -	\$ 5,753,896	\$ 14,851,867	\$ 31,708,935	\$ -	5.51	2.35
E214	SF Weatherization	0.00		Varies by Measure	7,152,437	2,487,376	11,394,907	\$ -	\$ 2,300,996	\$ 10,541,079	\$ 16,299,881	\$ -	7.08	1.70
E214	ARRA Weatherization	0.00		Varies by Measure	4,801,687	1,374,764	2,302,140	\$ -	\$ 1,271,752	\$ 2,129,639	\$ 6,942,358	\$ -	5.46	3.59
E214	Mobile Home Duct Sealing	0.00		Varies by Measure	6,372,678	2,357,821	2,357,821	\$ -	\$ 2,181,148	\$ 2,181,148	\$ 8,466,696	\$ -	3.88	4.27
E249	Home Energy Reports *	0.00		Varies by Measure	13,768,382	945,979	945,979	\$ -	\$ 875,096	\$ 875,096	\$ 1,240,812	\$ -	1.42	1.56
E215	Single Family New Construction	0.00		Varies by Measure	3,782,127	3,082,162	4,693,280	\$ -	\$ 2,851,214	\$ 4,341,610	\$ 4,209,681	\$ -	1.48	1.07
E215	Manufactured Homes	0.00		Varies by Measure	171,367	21,662	56,126	\$ -	\$ 20,039	\$ 51,920	\$ 301,767	\$ -	15.06	6.39
E216	Fuel Conversion Rebate**	0.00		Varies by Measure	3,154,250	1,189,973	3,207,987	\$ -	\$ 2,969,543	\$ 4,836,346	\$ 6,112,965	\$ -	2.06	1.39
E217	Multifamily Existing	0.00		Varies by Measure	44,208,769	21,199,984	28,114,320	\$ -	\$ 19,611,456	\$ 26,007,697	\$ 52,522,384	\$ -	2.68	2.22
E218	Multifamily New Construction	0.00		Varies by Measure	2,198,174	1,164,122	1,249,499	\$ -	\$ 1,076,894	\$ 1,155,873	\$ 2,256,661	\$ -	2.10	2.15
Total Residential Energy Management					323,524,473	\$ 90,489,218	\$ 184,680,444	\$ 1,908,251	\$ 85,577,541	\$ 172,710,960	\$ 282,850,200	\$ 1,765,264	3.31	1.81
E250	Commercial/Industrial Retrofit	0.00		Varies by Measure	145,431,603	36,774,966	71,035,170	0	\$ 34,019,395	\$ 65,712,461	\$ 109,918,646	\$ -	3.23	1.84
E251	Commercial/Industrial New Construction	0.00		Varies by Measure	8,327,823	3,548,313	4,886,969	0	\$ 3,282,436	\$ 4,520,786	\$ 7,929,479	\$ -	2.42	1.93
E253	Resource Conservation Manager	0.00		Varies by Measure	32,907,211	2,269,989	5,078,405	0	\$ 2,099,897	\$ 4,697,877	\$ 6,963,109	\$ -	3.32	1.63
E255	Small Business Lighting	0.00		Varies by Measure	29,523,079	8,652,865	13,323,252	0	\$ 8,004,501	\$ 12,324,933	\$ 23,360,916	\$ -	2.92	2.08
E258	High Voltage, Self-Directed	0.00		Varies by Measure	36,313,324	12,364,185	15,202,706	0	\$ 11,437,729	\$ 14,063,558	\$ 30,724,108	\$ -	2.69	2.40
E262	Business Rebates	0.00		Varies by Measure	81,981,775	14,492,352	22,975,315	0	\$ 13,406,431	\$ 21,253,760	\$ 45,507,353	\$ -	3.39	2.36
Total Business Energy Management					334,484,815	\$ 78,102,670	\$ 132,501,818	\$ -	\$ 72,250,389	\$ 122,573,374	\$ 224,403,611	\$ -	3.11	2.01
	Northwest Energy Efficiency Alliance	0.00		Res Lighting	38,800,000	9,261,958	9,261,958	0	\$ 8,567,954	\$ 8,567,954	\$ 15,722,797	0	1.84	2.02
	Transmission & Distribution	0.00		Varies by Measure	1,327,692	0	266,163	0	\$ 0	\$ 246,219	\$ 1,167,963	0		5.22
Total Regional Programs					40,127,692	\$ 9,261,958	\$ 9,528,120	\$ -	\$ 8,567,954	\$ 8,814,173	\$ 16,890,760	\$ -	1.97	2.11
Customer Engagement & Education						\$ 2,272,285.28			\$ 2,102,022					
	Energy Advisors					\$ 1,542,512.90			\$ 1,426,931					
	Events					\$ 493,192.91			\$ 456,238					
	Brochures					\$ 89,287.58			\$ 82,597					
	Education					\$ 147,291.89			\$ 136,255					
	Customer Online Experience					\$ 1,132,791.60			\$ 1,047,911					
	Automated Benchmarking					\$ 169,440			\$ 156,744					
	Market Integration					\$ 528,382			\$ 488,790					
	Energy Efficient Communities					\$ 515,838			\$ 477,186					
	Trade Ally Support					\$ 67,472			\$ 62,416					
	E News Letter					\$ 1,781			\$ 1,648					
	Marketing Research					\$ 490,363			\$ 453,620					
Total Portfolio Support						\$ 5,178,353	\$ 5,178,353	\$ -	\$ 4,790,336	\$ 4,790,336				
	Conservation Supply Curves					\$ 554,610		\$ -	\$ 513,052					
	Strategic Planning					\$ 216,425		\$ -	\$ 200,208					
	Program Evaluation					\$ 3,957,992		\$ -	\$ 3,661,417					
	Program Support					\$ 498,022		\$ -	\$ 460,705					
	Verification Team					\$ 1,015,249		\$ -	\$ 939,176					
Total Research and Compliance						\$ 6,242,298	\$ 6,242,298	\$ -	\$ 5,774,559	\$ 5,774,559				
Total In CE Calculations					698,136,980	\$ 189,274,498	\$ 338,131,033	\$ 1,908,251	\$ 176,960,778	\$ 314,663,401	\$ 524,144,571	\$ 1,765,264	2.96	1.84
	Net Metering					\$ 731,857		\$ -	\$ 677,019	\$ -				
	Renewable Energy Education					\$ 154,950		\$ -	\$ 143,339	\$ -				
	C/I Load Control					\$ 144,215		\$ -	\$ 133,409	\$ -				
	Residential Demand Response					\$ 86,265		\$ -	\$ 79,801	\$ -				
Total Other Programs						\$ 1,117,287	\$ 1,117,287		\$ 1,033,568	\$ 1,033,568				
Grand Total of All EES Programs					79.7 aMW	\$ 190,391,784								

* The Utility Program Costs for the Home Energy Reports Program includes \$497,279 for a 2014 Home Energy Reports Expansion Project. These dollars were paid in 2013 to begin preparing for 2014. However, these dollars are not associated with the current program and the 2013 savings. If we exclude these costs, and we calculate a Utility Benefit Cost Ratio with only the \$368,009 that are attributed to 2013 savings, the UBC is 1.79

** The Present Value of Utility and Total Resource Costs in the Fuel Conversion Program include the additional cost of gas that will be required by the utility when converting customers from electricity to natural gas.

2013 Program Planning Electric Cost-Effectiveness Tests:

WACC 8.10%

Program Number	Program Name	Weighted Life	Measure Life	Load Shape	kWh Savings	Program Overhead Costs	Total Incentive Payments	Customer Costs	Incremental Measure Costs	Other Contributions	Total Utility Costs	Total Resource Costs	Value of Non Energy Benefits	Present Value of Total Utility Program Costs in Time Zero*	Present Value of Total Resource Costs in Time Zero*	Utility Cost Test: Present Value Electric Savings In Time Zero	Present Value of Non Energy Benefits in time Zero	Utility Cost Test: Benefit Cost Ratio	Total Resource Cost Test: Benefit Cost Ratio
E201	Low Income Wx	0.10	21	Varies by Measure	1,591,218	\$ 226,893	\$ 1,861,864	\$ 34,915	\$ 1,896,779	\$ -	\$ 2,373,466	\$ 2,408,381	\$ -	\$ 2,195,621	\$ 2,227,919	\$ 2,682,251	\$ -	1.22	1.32
E214	Residential Lighting	4.34	16	Varies by Measure	99,494,080	\$ 3,399,078	\$ 14,121,896	\$ 46,574,394	\$ 60,696,290	\$ -	\$ 17,520,974	\$ 64,095,368	\$ -	\$ 16,208,116	\$ 59,292,662	\$ 83,220,166	\$ -	5.13	1.54
E214	Space Heat	0.42	19	Varies by Measure	7,898,046	\$ 385,404	\$ 2,889,750	\$ 5,277,901	\$ 8,161,151	\$ -	\$ 3,275,154	\$ 8,553,055	\$ -	\$ 3,029,745	\$ 7,912,169	\$ 13,887,769	\$ -	4.58	1.93
E215	Water Heat	0.04	15	Varies by Measure	874,173	\$ 142,196	\$ 358,218	\$ 244,511	\$ 602,729	\$ -	\$ 500,414	\$ 744,925	\$ 28,282	\$ 462,918	\$ 689,107	\$ 798,849	\$ 26,163	1.73	1.31
E214	HomePrint	0.03	6	Varies by Measure	1,795,938	\$ 340,795	\$ 619,238	\$ 90	\$ 619,328	\$ -	\$ 960,033	\$ 960,123	\$ -	\$ 888,097	\$ 888,180	\$ 847,493	\$ -	0.95	1.05
E214	Home Appliances	0.32	12	Varies by Measure	9,121,854	\$ 1,194,228	\$ 5,678,411	\$ 878,023	\$ 6,556,434	\$ -	\$ 6,872,639	\$ 7,750,662	\$ -	\$ 6,357,668	\$ 7,169,901	\$ 6,641,755	\$ -	1.04	1.02
E214	Showerheads Elect	0.13	10	Varies by Measure	4,664,925	\$ 77,807	\$ 173,050	\$ 766,702	\$ 939,752	\$ -	\$ 250,857	\$ 1,017,559	\$ -	\$ 1,017,559	\$ 232,060	\$ 941,313	\$ 1,739,102	14.12	5.68
E214	Weatherization Total			Varies by Measure	9,901,878	\$ 392,980	\$ 3,073,327	\$ 5,683,260	\$ 8,754,987	\$ 0	\$ 3,466,306	\$ 9,149,567	\$ 0	\$ 3,206,574	\$ 8,463,984	\$ 17,013,566	\$ -	5.31	2.21
E214	SF Weatherization	0.29	29	Varies by Measure	3,675,363	\$ 391,855	\$ 1,057,004	\$ 5,081,576	\$ 6,136,981	\$ -	\$ 1,448,859	\$ 6,530,435	\$ -	\$ 1,340,295	\$ 6,041,106	\$ 8,366,200	\$ -	6.24	1.52
E214	ARRA Weatherization	0.14	16	Varies by Measure	3,089,664	\$ (54,886)	\$ 902,526	\$ 601,684	\$ 1,504,210	\$ -	\$ 847,640	\$ 1,449,324	\$ -	\$ 784,126	\$ 1,340,725	\$ 4,466,141	\$ -	5.70	3.66
E214	Mobile Home Duct Sealing	0.13	15	Varies by Measure	3,136,851	\$ 56,011	\$ 1,113,796	\$ -	\$ 1,113,796	\$ -	\$ 1,169,807	\$ 1,169,807	\$ -	\$ 1,082,153	\$ 1,082,153	\$ 4,181,225	\$ -	3.86	4.25
E249	Home Energy Reports *	0.02	1	Varies by Measure	6,769,064	\$ 865,288	\$ -	\$ -	\$ -	\$ -	\$ 865,288	\$ 865,288	\$ -	\$ 800,451	\$ 800,451	\$ 610,031	\$ -	0.76	0.84
E215	Single Family New Construction	0.12	18	Varies by Measure	2,344,441	\$ 828,343	\$ 952,754	\$ 1,129,126	\$ 2,081,879	\$ -	\$ 1,781,097	\$ 2,910,223	\$ -	\$ 1,647,638	\$ 2,692,158	\$ 2,644,224	\$ -	1.60	1.08
E215	Manufactured Homes	0.01	18	Varies by Measure	112,955	\$ 6,300	\$ 22,617	\$ 28,917	\$ -	\$ -	\$ 17,845	\$ 40,462	\$ -	\$ 16,508	\$ 37,430	\$ 198,909	\$ -	12.05	5.85
E216	Fuel Conversion Rebate**	0.14	30	Varies by Measure	1,622,750	\$ 244,758	\$ 404,909	\$ 1,084,931	\$ 1,489,840	\$ -	\$ 649,667	\$ 1,734,598	\$ -	\$ 1,609,384	\$ 2,613,020	\$ 3,156,388	\$ -	1.96	1.33
E217	Multifamily Existing	1.10	18	Varies by Measure	21,256,351	\$ 1,210,630	\$ 9,742,113	\$ 3,395,672	\$ 13,137,785	\$ -	\$ 10,952,743	\$ 14,348,415	\$ -	\$ 10,132,047	\$ 13,273,280	\$ 24,478,352	\$ -	2.42	2.03
E218	Multifamily New Construction	0.05	15	Varies by Measure	1,236,737	\$ 231,829	\$ 389,399	\$ 57,307	\$ 446,706	\$ -	\$ 621,228	\$ 678,535	\$ -	\$ 574,679	\$ 627,692	\$ 1,241,374	\$ -	2.16	2.18
	Total Residential Energy Management				168,684,410	\$ 9,551,775	\$ 40,271,229	\$ 65,149,449	\$ 105,412,577	\$ -	\$ 50,107,712	\$ 115,257,161	\$ 1,908,251	\$ 47,361,507	\$ 107,629,267	\$ 160,697,091	\$ 1,765,264	3.39	1.66
E250	Commercial/Industrial Retrofit	2.33	11	Varies by Measure	74,915,631	\$ 4,587,603	\$ 13,243,585	\$ 18,334,536	\$ 31,578,121	\$ -	\$ 17,831,188	\$ 36,165,724	\$ -	\$ 16,495,086	\$ 33,455,804	\$ 55,422,923	\$ -	3.36	1.82
E251	Commercial/Industrial New Construction	0.11	13	Varies by Measure	3,059,448	\$ 303,370	\$ 1,063,200	\$ 587,333	\$ 1,650,533	\$ -	\$ 1,366,570	\$ 1,953,903	\$ -	\$ 1,264,172	\$ 1,807,496	\$ 3,235,609	\$ -	2.56	1.97
E253	Resource Conservation Manager	0.11	2	Varies by Measure	16,881,406	\$ 970,327	\$ 255,506	\$ 1,683,337	\$ 1,938,843	\$ -	\$ 1,225,833	\$ 2,909,170	\$ -	\$ 1,133,981	\$ 2,691,185	\$ 3,191,672	\$ -	2.81	1.30
E255	Small Business Lighting	0.40	11	Varies by Measure	12,523,551	\$ 873,566	\$ 2,811,581	\$ 2,176,275	\$ 4,987,856	\$ -	\$ 3,685,147	\$ 5,861,422	\$ -	\$ 3,409,017	\$ 5,422,222	\$ 9,852,794	\$ -	2.89	2.00
E258	High Voltage, Self-Directed	0.51	13	Varies by Measure	13,831,101	\$ 1,115,776	\$ 4,043,576	\$ 1,690,433	\$ 5,734,009	\$ -	\$ 5,159,352	\$ 6,849,785	\$ -	\$ 4,772,529	\$ 6,336,527	\$ 11,611,055	\$ -	2.43	2.02
E262	Business Rebates	0.85	7	Varies by Measure	46,526,208	\$ 1,300,848	\$ 7,019,005	\$ 4,996,899	\$ 12,015,905	\$ -	\$ 8,319,853	\$ 13,316,752	\$ -	\$ 7,696,441	\$ 12,318,920	\$ 25,227,865	\$ -	3.28	2.25
	Total Business Energy Management				167,737,345	\$ 9,151,490	\$ 28,436,453	\$ 29,468,813	\$ 57,905,267	\$ -	\$ 37,587,943	\$ 67,056,756	\$ -	\$ 34,771,455	\$ 62,032,152	\$ 108,541,918	\$ -	3.12	1.92
	Northwest Energy Efficiency Alliance	0.27	5	Res Lighting	19,400,000	\$ 4,574,812	\$ -	\$ -	\$ -	\$ -	\$ 4,574,812	\$ 4,574,812	\$ -	\$ 4,232,018	\$ 4,232,018	\$ 7,861,399	\$ -	1.86	2.04
	Transmission & Distribution	0.05	15	Varies by Measure	1,327,692	\$ -	\$ -	\$ 266,163	\$ 266,163	\$ -	\$ -	\$ 266,163	\$ -	\$ -	\$ 246,219	\$ 1,167,963	\$ -	5.22	5.22
	Total Regional Programs				20,727,692	\$ 4,840,974	\$ -	\$ 266,163	\$ 266,163	\$ -	\$ 4,574,812	\$ 4,840,974	\$ -	\$ 4,232,018	\$ 4,478,237	\$ 9,029,361	\$ -	2.13	2.22
	Customer Engagement & Education										\$ 1,092,488.00	\$ -	\$ -	\$ 1,010,627	\$ -				
	Energy Advisors					\$ 799,910					\$ 799,910	\$ -	\$ -	\$ 739,972	\$ -				
	Events					\$ 194,324					\$ 194,324	\$ -	\$ -	\$ 179,763	\$ -				
	Brochures					\$ 43,307					\$ 43,307	\$ -	\$ -	\$ 40,062	\$ -				
	Education					\$ 54,947					\$ 54,947	\$ -	\$ -	\$ 50,830	\$ -				
	Web Experience					\$ 958,557.00					\$ 958,557.00	\$ -	\$ -	\$ 886,732	\$ -				
	Customer Online Experience					\$ 497,970					\$ 497,970	\$ -	\$ -	\$ 460,657	\$ -				
	Automated Benchmarking					\$ 169,440					\$ 169,440	\$ -	\$ -	\$ 156,744	\$ -				
	Market Integration					\$ 291,147					\$ 291,147	\$ -	\$ -	\$ 269,331	\$ -				
	Energy Efficient Communities					\$ 264,034.30					\$ 264,034	\$ -	\$ -	\$ 244,250	\$ -				
	Trade Ally Support					\$ 30,954.72					\$ 30,955	\$ -	\$ -	\$ 28,635	\$ -				
	Marketing Research					\$ 238,971.29					\$ 238,971	\$ -	\$ -	\$ 221,065	\$ -				
	Total Portfolio Support										\$ 2,585,005	\$ 2,585,005	\$ -	\$ 2,391,309	\$ 2,391,309				
	Conservation Supply Curves					\$ 166,347.12					\$ 166,347	\$ -	\$ -	\$ 153,883	\$ -				
	Strategic Planning					\$ 118,391.93					\$ 118,392	\$ -	\$ -	\$ 109,521	\$ -				
	Program Evaluation					\$ 2,212,511.93					\$ 2,212,512	\$ -	\$ -	\$ 2,046,727	\$ -				
	Program Support					\$ 216,336.69					\$ 216,337	\$ -	\$ -	\$ 200,126	\$ -				
	Verification Team					\$ 582,914.43					\$ 582,914	\$ -	\$ -	\$ 539,236	\$ -				
	Total Research and Compliance										\$ 3,296,502	\$ 3,296,502	\$ -	\$ 3,049,493	\$ 3,049,493				
	Total In CE Calculations		11.95		357,149,447	\$ 23,544,239	\$ 68,707,682	\$ 94,884,425	\$ 163,584,007	\$ -	\$ 98,151,974	\$ 193,036,399	\$ 1,908,251	\$ 91,805,783	\$ 179,580,459	\$ 278,268,370	\$ 1,765,264	3.03	1.71
	Net Metering					\$ 369,302					\$ 369,302	\$ -	\$ -	\$ 341,630	\$ -				
	Renewable Energy Education					\$ 50,876					\$ 50,876	\$ -	\$ -	\$ 47,064	\$ -				
	C/I Load Control					\$ 44,598					\$ 44,598	\$ -	\$ -	\$ 41,256	\$ -				
	Residential Demand Response					\$ 166					\$ 166	\$ -	\$ -	\$ 154	\$ -				
	Total Other Programs										\$464,941	\$464,941	\$ -	\$430,103	\$430,103				
	Grand Total of All EES Programs					40.8 aMW					\$98,616,916								

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WACC 8.10%

Program Number	Program Name	Measure Life	kWh Savings	Program Overhead Costs	Total Incentive Payments	Customer Costs	Incremental Measure Costs	Other Contributions	Total Utility Costs	Total Resource Costs	Value of Non Energy Benefits	Present Value of Total Utility Program Costs in Time Zero*	Present Value of Total Resource Costs in Time Zero*	Utility Cost Test: Present Value Electric Savings In Time Zero	Present Value of Non Energy Benefits in time Zero	Utility Cost Test: Benefit Cost Ratio	Total Resource Cost Test: Benefit Cost Ratio
E201	Low Income Wx	25	1,601,537	\$ 530,686	\$ 1,883,579	\$ 181,316	\$ 2,064,895	\$ -	\$ 2,414,265	\$ 2,595,581	\$ -	\$ 2,233,363	\$ 2,401,092	\$ 2,906,556	\$ -	1.30	1.33
E214	Residential Lighting	7	86,687,007	\$ 2,805,568	\$ 9,799,997	\$ 12,391,776	\$ 22,191,773	\$ -	\$ 12,605,565	\$ 24,997,341	\$ -	\$ 11,661,023	\$ 23,124,275	\$ 45,904,862	\$ -	3.94	2.18
E214	Space Heat	20	7,345,207	\$ 368,404	\$ 2,599,950	\$ 4,759,890	\$ 7,359,840	\$ -	\$ 2,968,354	\$ 7,728,244	\$ -	\$ 2,745,934	\$ 7,149,162	\$ 12,959,995	\$ -	4.72	1.99
E215	Water Heat	14	580,014	\$ 117,246	\$ 136,635	\$ 54,979	\$ 191,614	\$ -	\$ 253,881	\$ 308,860	\$ -	\$ 234,858	\$ 285,717	\$ 524,084	\$ -	2.23	2.02
E214	HomePrint	5	1,942,191	\$ 255,918	\$ 798,464	\$ -	\$ 798,464	\$ -	\$ 1,054,382	\$ 1,054,382	\$ -	\$ 975,376	\$ 975,376	\$ 825,641	\$ -	0.85	0.93
E214	Home Appliances	11	8,627,078	\$ 1,539,794	\$ 3,774,861	\$ 1,987,404	\$ 5,762,265	\$ -	\$ 5,314,655	\$ 7,302,059	\$ -	\$ 4,916,424	\$ 6,754,911	\$ 6,024,846	\$ -	1.23	0.98
E214	Showerheads Elect	10	5,691,334	\$ 46,221	\$ 254,514	\$ 541,110	\$ 795,624	\$ -	\$ 300,736	\$ 841,845	\$ -	\$ 278,201	\$ 778,765	\$ 3,996,765	\$ -	14.37	5.65
E214	Weatherization Total		8,424,924	\$ 322,846	\$ 2,430,809	\$ 3,825,954	\$ 5,750,954	\$ 325,692	\$ 2,753,655	\$ 6,905,301	\$ 0	\$ 2,547,322	\$ 6,387,883	\$ 14,695,369	\$ -	5.77	2.53
E214	SF Weatherization	29	3,477,074	\$ 261,166	\$ 777,351	\$ 3,825,954	\$ 4,603,306	\$ -	\$ 1,038,517	\$ 4,864,472	\$ -	\$ 960,700	\$ 4,499,974	\$ 7,933,681	\$ -	8.26	1.94
E214	ARRA Weatherization	16	1,712,023	\$ 21,314	\$ 505,810	\$ -	\$ -	\$ 325,692	\$ 527,124	\$ 852,816	\$ -	\$ 487,626	\$ 788,914	\$ 2,476,217	\$ -	5.08	3.45
E214	Mobile Home Duct Sealing	15	3,235,823	\$ 40,366	\$ 1,147,648	\$ -	\$ 1,147,648	\$ -	\$ 1,188,014	\$ 1,188,014	\$ -	\$ 1,098,995	\$ 1,098,995	\$ 4,285,471	\$ -	3.90	4.29
E249	Home Energy Reports	1	6,999,318	\$ 27,771	\$ 52,920	\$ -	\$ -	\$ -	\$ 80,691	\$ 80,691	\$ -	\$ 74,645	\$ 74,645	\$ 630,781	\$ -	8.45	9.30
E215	Single Family New Construction	16	1,437,686	\$ 535,863	\$ 765,202	\$ 481,992	\$ 1,135,656	\$ -	\$ 1,301,065	\$ 1,783,057	\$ -	\$ 1,203,575	\$ 1,649,452	\$ 1,565,457	\$ -	1.30	1.04
E215	Manufactured Homes	18	58,412	\$ 517	\$ 3,300	\$ 11,847	\$ 15,147	\$ -	\$ 3,817	\$ 15,664	\$ -	\$ 3,531	\$ 14,490	\$ 102,857	\$ -	29.13	7.81
E216	Fuel Conversion Rebate	30	1,531,500	\$ 200,427	\$ 339,879	\$ 933,083	\$ 1,272,962	\$ -	\$ 540,306	\$ 1,473,389	\$ -	\$ 1,360,160	\$ 2,223,326	\$ 2,956,577	\$ -	2.17	1.46
E217	Multifamily Existing	19	22,952,418	\$ 1,122,314	\$ 9,124,927	\$ 3,518,664	\$ 12,643,591	\$ -	\$ 10,247,241	\$ 13,765,905	\$ -	\$ 9,479,409	\$ 12,734,417	\$ 28,044,032	\$ -	2.96	2.42
E218	Multifamily New Construction	15	961,437	\$ 238,408	\$ 304,485	\$ 28,070	\$ 332,556	\$ -	\$ 542,893	\$ 570,964	\$ -	\$ 502,214	\$ 528,181	\$ 1,015,287	\$ -	2.02	2.11
	Total Residential Energy Management		154,840,063	\$ 8,111,983	\$ 32,269,523	\$ 28,716,085	\$ 60,315,340	\$ 325,692	\$ 40,381,506	\$ 69,423,283	\$ -	\$ 38,216,034	\$ 65,081,693	\$ 122,153,109	\$ -	3.20	2.06
E250	Commercial/Industrial Retrofit	12	70,515,972	\$ 5,255,759	\$ 13,688,020	\$ 15,925,668	\$ 29,613,688	\$ -	\$ 18,943,779	\$ 34,869,447	\$ -	\$ 17,524,310	\$ 32,256,657	\$ 54,495,723	\$ -	3.11	1.86
E251	Commercial/Industrial New Construction	14	5,268,375	\$ 215,358	\$ 1,966,385	\$ 751,324	\$ 2,717,708	\$ -	\$ 2,181,743	\$ 2,933,067	\$ -	\$ 2,018,264	\$ 2,713,290	\$ 4,693,870	\$ -	2.33	1.90
E253	Resource Conservation Manager	3	16,025,805	\$ 687,606	\$ 356,550	\$ 1,125,079	\$ 1,481,629	\$ -	\$ 1,044,155	\$ 2,169,234	\$ -	\$ 965,916	\$ 2,006,692	\$ 3,771,436	\$ -	3.90	2.07
E255	Small Business Lighting	12	16,999,528	\$ 705,606	\$ 4,262,112	\$ 2,494,112	\$ 6,756,224	\$ -	\$ 4,967,718	\$ 7,461,830	\$ -	\$ 4,595,484	\$ 6,902,711	\$ 13,508,122	\$ -	2.94	2.15
E258	High Voltage, Self-Directed	14	22,482,223	\$ 320,625	\$ 6,884,209	\$ 1,148,088	\$ 8,032,296	\$ -	\$ 7,204,833	\$ 8,352,921	\$ -	\$ 6,664,970	\$ 7,727,031	\$ 19,113,053	\$ -	2.87	2.72
E262	Business Rebates	7	35,455,567	\$ 895,448	\$ 5,277,051	\$ 3,486,063	\$ 8,763,114	\$ -	\$ 6,172,499	\$ 9,658,562	\$ -	\$ 5,709,990	\$ 8,934,840	\$ 20,279,488	\$ -	3.55	2.50
	Total Business Energy Management		166,747,470	\$ 8,080,401	\$ 32,434,326	\$ 24,930,334	\$ 57,364,660	\$ -	\$ 40,514,727	\$ 65,445,061	\$ -	\$ 37,478,934	\$ 60,541,222	\$ 115,861,693	\$ -	3.09	2.11
	Northwest Energy Efficiency Alliance Transmission & Distribution	5	19,400,000	\$ 4,687,146	\$ -	\$ -	\$ -	\$ -	\$ 4,687,146	\$ 4,687,146	\$ -	\$ 4,335,936	\$ 4,335,936	\$ 7,861,399	\$ -	1.81	1.99
	Total Regional Programs		19,400,000	\$ 4,687,146	\$ -	\$ -	\$ -	\$ -	\$ 4,687,146	\$ 4,687,146	\$ -	\$ 4,335,936	\$ 4,335,936	\$ 7,861,399	\$ -	1.81	1.99
	Customer Engagement & Education								\$ 1,179,797.28	\$ 1,179,797.28	\$ -	\$ 1,091,394.34	\$ 1,091,394.34				
	Energy Advisors								\$ 742,603	\$ 742,603	\$ -	\$ 686,959	\$ 686,959				
	Events								\$ 298,869	\$ 298,869	\$ -	\$ 276,475	\$ 276,475				
	Brochures								\$ 45,981	\$ 45,981	\$ -	\$ 42,535	\$ 42,535				
	Education								\$ 92,345	\$ 92,345	\$ -	\$ 85,425	\$ 85,425				
	CS Web Experience (Ringel)								\$ 873,838.16	\$ 873,838.16	\$ -	\$ 808,360.93	\$ 808,360.93				
	Customer Online Experience								\$ 634,822	\$ 634,821.90	\$ -	\$ 587,254	\$ 587,254				
	Web Development								\$ -	\$ -	\$ -	\$ -	\$ -				
	Web content, maintenance + analytics								\$ -	\$ -	\$ -	\$ -	\$ -				
	Online customer tools								\$ -	\$ -	\$ -	\$ -	\$ -				
	E-news								\$ 1,781	\$ 1,781	\$ -	\$ 1,648	\$ 1,648				
	Market Integration (Ringel)								\$ 237,235	\$ 237,235	\$ -	\$ 219,459	\$ 219,459				
	Energy Efficient Communities								\$ 251,803	\$ 251,803	\$ -	\$ 232,936	\$ 232,936				
	Trade Ally Support								\$ 36,517	\$ 36,517	\$ -	\$ 33,781	\$ 33,781				
	Marketing Research								\$ 251,392	\$ 251,392	\$ -	\$ 232,555	\$ 232,555				
	Total Portfolio Support								\$ 2,593,348	\$ 2,593,348	\$ -	\$ 2,399,027	\$ 2,399,027				
	Conservation Supply Curves								\$ 388,262	\$ 388,262	\$ -	\$ 359,170	\$ 359,170				
	Strategic Planning								\$ 98,033	\$ 98,033	\$ -	\$ 90,687	\$ 90,687				
	Program Evaluation								\$ 1,745,480	\$ 1,745,480	\$ -	\$ 1,614,690	\$ 1,614,690				
	Program Support								\$ 281,686	\$ 281,686	\$ -	\$ 260,579	\$ 260,579				
	Verification Team								\$ 432,335	\$ 432,335	\$ -	\$ 399,939	\$ 399,939				
	Total Research and Compliance								\$ 2,945,796	\$ 2,945,796	\$ -	\$ 2,725,065	\$ 2,725,065				
	Total In CE Calculations	10.24	340,987,533	\$ 20,879,530	\$ 64,703,850	\$ 53,646,419	\$ 117,680,000	\$ 325,692	\$ 91,122,523	\$ 145,094,634	\$ -	\$ 85,154,995	\$ 135,082,942	\$ 245,876,201	\$ -	2.89	2.00
	Net Metering								\$ 362,556	\$ 362,556	\$ -	\$ 335,389	\$ 335,389				
	Renewable Energy Education								\$ 104,074	\$ 104,074	\$ -	\$ 96,276	\$ 96,276				
	C/I Load Control								\$ 99,617	\$ 99,617	\$ -	\$ 92,153	\$ 92,153				
	Residential Demand Response								\$ 86,099	\$ 86,099	\$ -	\$ 79,647	\$ 79,647				
	Total Other Programs								\$ 652,346	\$ 652,346	\$ -	\$ 603,465	\$ 603,465				
	Grand Total of All EES Programs	38.9 aMW							\$ 91,774,869	\$ 91,774,869	\$ -	\$ 85,154,995	\$ 135,082,942	\$ 245,876,201	\$ -	2.89	2.00

The total present value of utility and total resource costs in this spreadsheet look as if they are incorrect (i.e. dividing the utility cost and total resource costs by 1.081 does not yield the present value of utility and total resource costs listed here). They are correct. The present value of utility and TRC costs include the additional cost of gas for fuel conversion customers. Because we had gas costs in a present value already, we did not add them into the UC and TRC cost column).