

Electric Efficiency Incentive-Penalty Mechanism -- Public Counsel Proposal

Target

Target as filed Nov/Dec 2005 20 aMW

Shared Net Incentive

From PSE Exhibit ____ (CES-5)		
Avoided Cost	\$	0.059
TRC Conservation	\$	0.041
Shared net incentive	\$	0.018

per kWh

	A	B	C	D	E	F	G	H
						(= B x D)	(=B x .018 x E)	(= F + G)
Incentive Range (Based on program target - 20 MWa for 2007)	MW _a Saved	MWH Saved	% of base target	\$/MWH Incentive	shared Net TRC incentive	Per MWH Incentive	Shared Net TRC Incentive	Total Incentive
> 120.0%	24.0	210,240	120%	\$ 16	16%	\$ 3,363,840	\$ 605,491	\$ 3,969,331
110.0 - <120.0%	22.0	192,720	110%	\$ 16	14%	\$ 3,083,520	\$ 485,654	\$ 3,569,174
105.0 - <110.0%	21.0	183,960	105%	\$ 16	12%	\$ 2,943,360	\$ 397,354	\$ 3,340,714
100.0 - <105.0%	20.0	175,200	100%	\$ 14	10%	\$ 2,452,800	\$ 315,360	\$ 2,768,160
95.0 - <100.0%	19.0	166,440	95%	\$ 12	0%	\$ 1,997,280	\$ -	\$ 1,997,280
90.0 - <95.0%	18.0	157,680	90%	\$ 10	0%	\$ 1,576,800	\$ -	\$ 1,576,800

80.0 -<90.0% dead band					0%	0%	\$0	\$0	\$0
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	A	B	C	D	E	F	G	H
		(= A x 8760)			(= Target - A)	(= E x 8760)		(= D x F)
Penalty Range	MW _a Saved	MWH Saved	% of incentive target	\$/MWH fee	MW _a Shortfall	MWH Shortfall		Penalty
70.0 - <80.0%	15.8	138,408	79%	\$ 40	4.2	36,792		\$ 1,471,680
60.0 - <70.0%	13.8	120,888	69%	\$ 60	6.2	54,312		\$ 3,258,720
50.0 - <60.0%	11.8	103,368	59%	\$ 80	8.2	71,832		\$ 5,746,560
<50.0%	9.8	85,848	49%	\$ 115	10.2	89,352		\$ 10,275,480