

Black Hills Colorado Electric, LLC
Demand Side Management Cost Adjustment
Determination Period: January 2019 - December 2019
DSMCA Calculation

Appendix C, P. 1

	DSMCA_19AL-XXXXE Jul-19	DSMCA_18AL-0880E Jan-19	Difference
TOTAL PROJECTED DSMP COSTS (CHANGED IN OCTOBER DSMCA FILING)	\$ 6,525,010	\$ 6,525,010	\$ -
TOTAL ACTUAL DSMP COST TRUE-UP (CHANGED IN APRIL DSMCA FILING)	\$ (2,489,291)	\$ (1,084,558)	\$ (1,404,733)
FINANCIAL DISINCENTIVE OFFSET (CHANGED IN APRIL DSMCA FILING)	\$ 199,018	\$ 199,018	\$ -
PERFORMANCE INCENTIVE (CHANGED IN APRIL DSMCA FILING)	\$ 242,996	\$ 374,632	\$ (131,636)
TOTAL	\$ 4,477,733	\$ 6,014,102	\$ (1,536,369)
PROJECTED SALES REVENUE (CHANGED IN APRIL AND OCTOBER DSMCA FILINGS)	252,475,359	\$ 252,252,151	\$ 223,208
DSMCA RIDER (%)	1.77%	2.38%	-0.61%

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DSMCA Rider Revenue Determination

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		Projected Sales Revenue	Projected DSMCA Rider Revenues
CURRENT DSMCA RIDER (%)	2.38%	\$252,475,359	\$6,019,424
PROPOSED DSMCA RIDER (%)	1.77%	\$252,475,359	<u>\$4,477,733</u>
 INCREASE (DECREASE) IN DSMCA RIDER REVENUES			 <u><u>(\$1,541,690)</u></u>

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 Performance Incentive Calculation

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Line No.	Description	Amount	Reference
1	Financial Disincentive Offset		
2			
3	Actual kWh Savings per Status Report	19,395,827	Energy-Efficiency Program Annual Status Report 2018 Table E55
4	2018 kWh Program Savings Goal	21,654,238	Energy Efficiency Program Annual Status Report 2018 Table E55
5			
6	% of Energy Savings Goal Achieved	90%	a
7			
8	Min. % of Energy Savings for Disincentive offset	80%	b
9			
10	Total Financial Disincentive Offset Earned	<u>\$150,000</u>	c = if a > b, then 150,000, else 0
11			
12	Gross-up for Income Taxes	\$ 49,018	Per Tariff Sheet Colo. PUC 9 Sheet 69
13			
14	Total Financial Disincentive Offset to be Collected	<u>\$199,018</u>	P.1 2019 DSMCA Rider
15			
16	Performance Incentive		
17	Performance incentive formula at 2/10th of 1 percent up to 130% of Energy Savings Goal Achieved	0.02000	d = (a-b)*.2 Per Tariff Sheet Colo. PUC 9 Sheet 69A
18			
19	Performance incentive formula at 1/10th of 1 percent of 130% to 150% of Energy Savings Goal Achieved	0	d = (a-b)*.1 Per Tariff Sheet Colo. PUC 9 Sheet 69A
20			
21	Net Economic Benefits	\$12,149,793	e (Energy-Efficiency Program Annual Status Report 2018 Table E57)
22			
23	Total Performance Incentive Earned	<u>\$242,996</u>	P.1 2019 DSMCA Rider f = d * e
24			
25	Total Disincentive Offset & Performance Incentive To Be Collected	<u>\$442,014</u>	
26			
27			
28	Incentive Cap		
29	Total Annual DSM Expenditures	\$ 4,787,562.57	h = Energy-Efficiency Program Annual Status Report 2018 Table E52, P.7 DSM Expenditures
30			
31	20% of Total Annual Expenditures-Incentive Cap	\$957,513	i = h * .2
32			
33			
34	Net Total Performance Incentive/Disincentive Offset Filed with PUC	<u>\$442,014</u>	j = lesser of g or i

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Determination Period: January 2019 - December 2019
Total Actual DSMP Cost True-Up - Prior Determination Period

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Line No.	Description	Amount	Reference
1	Net DSMP Cost to Be Recovered	\$ 6,486,252	Energy-Efficiency Plan 2016-2018 Table 3, Energy-Efficiency Program Annual Status Report 2018 Table ES2
2	Cost Remainder to be Recovered 1st Half 2018	(311,360)	Per 17AL-0645E (estimated total divided by 2 to represent 6 months)
3	Cost Remainder to be Recovered 2nd Half of 2018	(542,279)	Per 18AL-0200E (estimated total divided by 2 to represent 6 months)
4	Recovered DSMP Costs	<u>(6,373,209)</u>	P.6 DSM Recoveries
5	(Over) or Under Collection of Prior Year DSMP Costs	\$ (740,596)	
6			
7	Actual DSMP Cost 2018	\$ 4,787,563	Energy-Efficiency Program Annual Status Report 2018 Table ES2, P.7 DSM Expenditures
8	Budgeted 2018 DSMP Costs	<u>6,486,252</u>	Line 1
9	Costs Over Budget	\$ (1,698,689)	
10			
11	(Over) or Under collection of Prior Year DSMP Costs - Net Cost Over Budget	\$ (2,439,285)	Line 5 + Line 9
12			
13	Interest Calculation:		
14	Deposit Interest Rate	<u>0.0205</u>	
15	Interest on Deposit if (Over) Recovered	\$ (50,005)	if under recovered = \$0
16			
17	TOTAL ACTUAL DSMP COST TRUE-UP – PRIOR DETERMINATION PERIOD	\$ (2,489,291)	P.1 2019 DSMCA Rider