

ATTACHMENT A

Table 1: Detailed Budget Breakdown by Sub-component

Electric Budget	Budget Sub-Component	2020	2021	2022	2023	Total
Planning and Design	Planning and Design	\$0	\$0	\$0	\$0	\$0
Administration	One-time setup cost	\$112,500	\$0	\$0	\$0	\$112,500
Administration	Program management/software and fees/customer support	\$304,200	\$605,400	\$830,400	\$61,200	\$1,801,200
Advertising and Promotion	Market place	\$105,000	\$140,000	\$120,000	\$120,000	\$485,000
Customer Incentive	Enrollment incentive	\$20,000	\$331,600	\$320,000	\$100,000	\$771,600
Customer Incentive	Summer DR participation incentive	\$0	\$125,000	\$250,000	\$375,000	\$750,000
Customer Incentive	Winter DR participation incentive	\$0	\$0	\$25,000	\$50,000	\$75,000
Equipment Cost	Equipment Cost	\$0	\$0	\$0	\$0	\$0
Installation Cost	Installation Cost	\$0	\$0	\$0	\$0	\$0
Monitoring and Evaluation	Monitoring and Evaluation	\$0	\$0	\$0	\$0	\$0
Electric Total		\$541,700	\$1,202,000	\$1,545,400	\$706,200	\$3,995,300

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Table 2: Existing DLC program

Residential Direct Load Control Program	2019	2020	2021	2022	2023	Total
Eligibility criteria	Central air conditioning required; primary residence only					
Participation	50,000	50,000	50,000	50,000	50,000	NA
Incentive per participant (annual)	\$32	\$32	\$32	\$32	\$32	NA
Energy Savings (kWh)	198,620	198,620	198,620	198,620	198,620	993,099
Summer Peak Demand (kW)	40,000	40,000	40,000	40,000	40,000	NA
Budget						
Planning and Design	\$10,000	\$10,000	\$2,000	\$2,000	\$2,000	\$26,000
Administration	\$1,052,590	\$1,054,168	\$1,055,793	\$557,467	\$559,191	\$4,279,208
Advertising and Promotion	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Customer Incentive	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000
Equipment Cost	\$0	\$0	\$0	\$0	\$0	\$0
Installation Cost	\$0	\$0	\$0	\$0	\$0	\$0
Monitoring and Evaluation	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$2,687,590	\$2,689,168	\$2,682,793	\$2,184,467	\$2,186,191	\$12,430,208
Societal Test						
Lifetime Benefits	\$40,268,670					
Lifetime Costs	\$9,885,679					
Net Benefits	\$30,382,991					
B/C Ratio (SCT)	4.07					

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Table 3: Proposed Pilot

Smart/Wi-Fi Thermostat Demand Response (DR) Pilot	2019	2020	2021	2022	2023	Total
Eligibility criteria	Demand response compatible smart thermostat with central air conditioning required; primary residence only					
Participation	0	0	5,000	10,000	15,000	NA
Incentive per participant (annual)	\$0	\$0	\$25	\$25	\$25	NA
Energy Savings (kWh)	0	0	0	0	0	0
Summer Peak Demand (kW)	0	0	5,000	10,000	15,000	NA
Budget						
Planning and Design	\$0	\$0	\$0	\$0	\$0	\$0
Administration	\$0	\$416,700	\$605,400	\$830,400	\$61,200	\$1,913,700
Advertising and Promotion	\$0	\$105,000	\$140,000	\$120,000	\$120,000	\$485,000
Customer Incentive	\$0	\$20,000	\$456,600	\$595,000	\$525,000	\$1,596,600
Equipment Cost	\$0	\$0	\$0	\$0	\$0	\$0
Installation Cost	\$0	\$0	\$0	\$0	\$0	\$0
Monitoring and Evaluation	\$0	\$0	\$0	\$0	\$0	\$0
Total Budget	\$0	\$541,700	\$1,202,000	\$1,545,400	\$706,200	\$3,995,300
Societal Test						
Lifetime Benefits	\$5,859,378					
Lifetime Costs	\$2,801,686					
Net Benefits	\$3,057,692					
B/C Ratio (SCT)	2.09					