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May 2, 2022

E-PORTAL FILING

Mr. Adam Teitzman, Clerk
Florida Public Service Commission
2540 Shumard Oak Boulevard
Tallahassee, FL 32399-0850

Re: 20220000-OT – Undocketed Filings for 2022. Florida Public Utilities Company 2021 Demand-Side Management Report - Florida Public Utilities Company's Responses to Staff's Second Data Request

Dear Mr. Teitzman:

Attached for filing on behalf of Florida Public Utilities Company, please find the Company's Responses to Staff's Data Requests regarding the Company's 2021 DSM Report.

As always, please don't hesitate to let me know if you have any questions. Thank you for your assistance with this filing.

Kind regards,



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cc:/ Michael Barrett

Florida Public Utilities Company's 2021 DSM Annual Report
Data Responses

Below, please find FPUC's responses to Staff's first data requests regarding its 2021 DSM Annual Report.

1. Please describe how Florida Public Utilities Company (FPUC or Company) monitors federal energy efficiency standards and Florida Building Code requirements. Address in your response how the Company modifies existing programs to reflect changes, when necessary.

FPUC Response:

FPUC closely monitors changes in Florida's statewide energy code (*Florida Building Code, Energy Conservation, 7th edition*) through its participation and involvement with industry partners such as the Florida Natural Gas Association. These industry partners provide multiple updates to FPUC leadership throughout the year including updates on all proposed energy code changes that are considered by the Energy Technical Advisory Committee and any changes that are approved by the Florida Building Commission during its ongoing triennial code updating process. Any changes to federal energy efficiency standards would be incorporated into the Florida Building Code via the Florida Building Commission's Triennial code development process.

2. Please answer the following regarding FPUC's Low Income Programs:
 - A. Describe the conservation efforts FPUC used in 2021 to ensure low-income customers are aware of, and have access to, conservation programs. Address in your response whether any of these efforts were changed or modified in 2021, compared to prior years.

FPUC Response:

FPUC's policy for conducting direct outreach to local weatherization organizations that have been approved by the Florida Department of Economic Opportunity for Nassau, Jackson, Calhoun and Liberty Counties was scaled back in 2020 due to limitations on conducting in-person surveys. In 2021, the Company continued to promote its energy conservation programs to low-income customers through its website, local advertising opportunities and by directly, but virtually, working with low-income customers or weatherization assistance operators in the area. In previous years, Company representatives were able to conduct in-person outreach to these customers, however, during the COVID-19 pandemic, the Company ceased in-person visits to customers and external organizations.

- B. Identify FPUC's partnerships with government and non-profit agencies in 2021 designed to help identify low-income neighborhoods and educate customers on conservation opportunities.

FPUC Response:

Prior to the onset of the COVID-19 pandemic, the Company regularly engaged with local weatherization assistance programs, community action agencies, housing authorities and other local organizations to identify low-income neighborhoods in its service territory and provide targeted conservation program information and in-person presentations on energy conservation and energy efficiency. As a safety precaution for employees and customers alike, the Company did not perform any of these in-person presentations in 2021 but continued to create awareness of its programs among its low-income customers and the community by continuing to foster relationships with these local organizations and through local advertising. For 2022, the Company has already begun to pursue and conduct in-person interactions with similar organizations with the intent of reaching low-income customers in its territory.

3. In the responses to Staff's Second Data Request, dated July 2, 2021, as relates to FPUC 2020 DSM Annual Report, the Company reported that FPUC implemented the use of several technology tools or adjusted practices which allowed it to continue to offer DSM program(s) or services while still adhering to public health recommendations. Were all such tools and practices continued in 2021? Please describe any changes, additional use of technology tools, or adjusted practices made in 2021 beyond those that were launched in 2020.

FPUC Response:

The Company continued its use of the above referenced technology and adjusted practices in 2021. Due to the COVID-19 pandemic, the Company limited the in-person and in-home interactions between its Energy Conservation department employees and its customers. This led to the revamp and continued use of the Company's online energy auditing tool to assist customers in performing a thorough assessment of their energy use and identify opportunities for energy conservation and energy efficiency upgrades. In 2021, there were no other changes to the technology tools or adjusted practices that were initially made in 2020.

4. Pursuant to Rule 25.17.0021(5)(k), Florida Administrative Code, FPUC's Report shall contain, at a minimum, "a justification for variances larger than 15% for the annual goals established by the Commission."
 - A. Please state the justification in 2021 for the variance larger than 15% for FPUC's Commercial/Industrial Winter Demand Reduction (MW) goal.
 - B. Please state the justification in 2021 for the variance larger than 15% for FPUC's Commercial/Industrial Summer Demand Reduction (MW) goal.
 - C. Please state the justification in 2021 for the variance larger than 15% for FPUC's Commercial/Industrial Annual Energy Reduction (GWh) goal.

FPUC Response for #4 (A), (B) and (C):

Participation in commercial programs continues to be a struggle for FPUC. These struggles can be attributed to a smaller customer base, which translates into a smaller number of unique opportunities for customers who need boiler replacements or reflective roofing installations. The demand for these programs is typically driven by the need for equipment replacement (and or retrofit) as equipment fails and breaks down, which has proven to be unpredictable and intermittent. The second attributing factor for a variance of greater than 15% is the weighted performance of the Chiller Program and the Reflective Roof program in determining overall commercial program success. For example, zero participants in the Commercial Chiller and Reflective Roof program cancelled out the benefit yielded by the Commercial Heating and Cooling rebate program, which had its highest number of participants (2) since 2016.

5. Please respond to the following questions regarding residential and commercial/industrial DSM programs for which FPUC suspended on-site visits in 2021.
 - A. Discuss how FPUC communicated with or responded to customers about suspended programs.

FPUC Response:

Though the Company suspended on-site visits for its Residential Energy Survey and Commercial Energy Consultation programs, it did not suspend any of its programs. The Company informed customers of its suspension of on-site visits through messaging on its website and through the promotion of its online energy auditing tool. If a customer requested participation in either of the above-mentioned programs, a Company representative contacted the customer individually and to explain the suspension of on-site visits and describe the other options available.

- B. Discuss how, or if, FPUC changed any aspect of its communication with customers to draw a distinction between suspended and non-suspended programs.

FPUC Response:

As explained in part A above, the Company did not suspend any of its programs during the reporting period but did suspend on-site visits to its Residential Energy Survey and Commercial Energy Consultation programs. These temporary program changes were communicated to customers through the FPUC website and directly to each customer who inquired about participation in either of the programs.

- C. Describe any educational and/or promotional resources that were developed by FPUC during 2021 to encourage participation in non-suspended programs.

FPUC Response:

The Company continued to promote all its energy conservation programs to customers in 2021 through various means including bill inserts, email, online advertising, and other local advertising opportunities.

D. For each program that suspended on-site visits, please fill in the data to complete the following table:

FPUC Response:

As mentioned above, the Company did not suspend any of its programs, only the on-site visits previously offered for those programs. In lieu of on-site visits, the Company used its online energy audit tool to conduct virtual or phone energy audits with customers. Because of this, no customers were wait-listed for either the Residential Energy Survey Program nor the Energy Commercial Consultation program.

Residential Energy Survey Program Wait List and Participation Details			
Period	Program Offered or Suspended (mark "O" or "S")	Number of Program Participants	Number of Wait-Listed Participants
January 2021	O	7	0
February 2021	O	5	0
March 2021	O	6	0
April 2021	O	8	0
May 2021	O	0	0
June 2021	O	2	0
July 2021	O	2	0
August 2021	O	5	0
September 2021	O	7	0
October 2021	O	13	0
November 2021	O	10	0
December 2021	O	3	0
January 2022	O	0	0
February 2022	O	1	0
March 2022 (if available)	O	1	0

Commercial Energy Consultation Program Wait List and Participation Details			
Period	Program Offered or Suspended (mark "O" or "S")	Number of Program Participants	Number of Wait-Listed Participants
January 2021	O	0	0
February 2021	O	1	0
March 2021	O	1	0
April 2021	O	0	0
May 2021	O	0	0
June 2021	O	0	0
July 2021	O	0	0

August 2021	O	0	0
September 2021	O	0	0
October 2021	O	0	0
November 2021	O	0	0
December 2021	O	0	0
January 2022	O	0	0
February 2022	O	0	0
March 2022 (if available)	O	0	0

6. In 2021, what was the Company's System Average Line Loss percentage?

FPUC Response:

The Company's System Average Line Loss percentage was 5.62% in 2021.

7. Describe how supply chain interruptions, if any, impacted the Company in offering conservation programs in 2021. Please identify each program that had notable supply chain challenges and describe the actions the Company took to mitigate these challenges.

FPUC Response:

There were no notable supply chain interruptions that affected the Company's energy conservation program offerings in 2021.

8. On Page 2 of the Report, Table 2-1 indicates the Company was able to achieve all its goals in the residential sector in 2021, although Table 2-2 (on Page 3) indicates that none of the goals in the Commercial/Industrial (C/I) sector were achieved. Please describe the Company's assessment of why the DSM programs in the residential sector achieved all goals compared to the shortfall experienced in the C/I sector. Address in your response what the Company is doing to improve its performance to achieve its 2022 goals in the C/I customer class.

FPUC Response:

Although FPUC'S Residential program participation did exceed its Summer, Winter and Annual energy goals, participation was relatively low in 2021. Since the inception of the Residential energy survey program in 2016 the program has averaged 182 participants per year. Participation in this program in 2021 fell to 108. Similarly, FPUC'S residential heating and cooling rebate program has averaged 190 participants since 2016 but only attained 90 participants in 2021. Regarding the lower than anticipated participation among

commercial customers, please see the response to interrogatory #4 (a), (b) and (c). This response explains how FPUC'S small customer base, and its commercial goals being weighted heavily towards Chiller and Reflective Roof program participation, were the primary attributing factors for Commercial conservation underperformance.

9. On Page 6 of the Report, FPUC provides the names of five existing programs approved in FPUC's 2015 Demand-Side Management Plan, yet on Page 13, program costs are reported for six programs, including the Commercial Energy Consultation program. Please answer the following questions:

A. Please explain why the Commercial Energy Consultation program is not identified on Page 6 as an existing program, yet program costs are recorded (on Page 13).

FPUC Response:

The Commercial Energy Consultation program is an educational program, not a DSM Program, however a subledger is used track these educational expenses. The Commercial Energy Consultation educational program was created to allow for an on-site visit by a FPUC Energy Conservation Representative to identify opportunities for Commercial Energy Conservation Programs. This program was needed in 2016 as a replacement option for FPUC's former Commercial Energy Survey Program, which was excluded in FPUC's last two DSM Plans after failing to pass cost effectiveness criteria.

B. Please provide a breakdown of the \$2,124 program costs for the Commercial Energy Consultation Program.

FPUC Response:

The costs include the labor and time incurred by FPUC Representatives who conducted the Commercial Energy Consultations. The Company's program costs for 2021 were \$2,134, not the \$2,124 stated in the question.

B. Please provide a breakdown of the \$2,124 program costs for the Commercial Energy Consultation program.

FPUC Response:

These costs include the labor and time incurred by FPUC Representatives who conducted the Commercial Consultation. The annual program costs \$2,134. Please see the following table.

Category	Dollar Amount
Labor and Payroll	\$1,941

Vehicle Cost	160
Travel	26
Advertising/Materials and Supplies	7
Total	\$2,134

C. Please identify when the Commercial Energy Consultation program was approved. Include in your response where information related to this program can be found.

FPUC Response:

The impetus for creating this Program as an Educational Program and not as DSM program is explained in FPUC response to #9 (A). The Program was included in the FPUC DSM Plan submitted in docket 20150089. The program is outlined as an Education Program on page 28 of the proposed DSM Plan, which was approved via order PSC-2015-0360-CO-EG.

10. On page 7 of the Report, data for the Residential Energy Survey is shown. Please answer the following:

A. In 2021, did the Company receive any requests for an audit(s) from customers in the commercial/industrial customer class? If so, provide a detailed response describing how the Company addressed such request(s).

FPUC Response:

Yes, the Company received two (2) requests for commercial energy audits in 2021. However, as noted in response to question 9A above, the Company's previous Commercial Energy Survey program was removed from its DSM plan in 2016 after failing to pass cost effective criteria. In its place, the Commercial Energy Consultation educational program was created to allow for an on-site visit by a FPUC Energy Conservation Representative to identify opportunities for Commercial Energy Conservation Programs. The Company addressed each request by informing the customer of the Commercial Energy Consultation program's availability and by offering energy conservation and energy efficiency advice based on each customer's circumstances.

B. On Page 14 in the Company's 2020 FEECA filing, the Company reported that it conducted 60 audits by phone. In the instant filing (Page 12), zero were reported for 2021. Please explain why the Company discontinued offering audits by phone in 2021.

FPUC Response:

The Company did not discontinue offering audits by phone in 2021. Upon further review, the number of phone audits for 2021 was reported as 0 in error. The number of phone audits completed in 2021 was 22.

The revised table below shows the corrected figures.

Utility	Audit Type			
	Walk-Through, BERS, and Computer Assisted	Online	Phone	Total
FPUC	6	40	22	68

11. On Page 9 of the Report, FPUC reports that the Commercial Heating & Cooling program had 2 participants in 2021. Describe the specific actions the Company is taking in 2022 in order to actively promote this C/I program.

FPUC Response:

The Company continues to leverage its networks and partnerships with contractors and builders as its primary approach for communicating and promoting Commercial Heating & Cooling program participation. These relationships do help to influence commercial customers to select more efficient HVAC equipment, however, the frequency at which this equipment is upgraded among FPUC's customer base has been historically low.

12. On Page 10 of the Report, FPUC reports that the Commercial Chiller program has not a participant since 2016. Describe what enhanced and targeted marketing efforts, if any, are planned for 2022 in order to attract participants.

FPUC Response:

Like its Commercial Heating & Cooling program, the Company continues to leverage its partnerships and networks to promote its Commercial Chiller program. Historically, the demand for this program is most intermittent of all the Company's energy conservation

programs. The fundamental reality of a limited customer base with boilers is the primary attributing factor for the intermittent participation of this program.

13. On Page 11 of the Report, FPUC reports that the Commercial Reflective Roof program had no participants in 2021. Describe the specific actions the Company is taking in 2022 in order to attract participants.

FPUC Response:

The Company's Commercial Reflective Roofing program has proven successful since 2015 when it first became part of the Company's DSM Plan. FPUC will continue, as it has done in the past, to work with commercial customers, roofing contractors and construction-industry trade association groups to promote this program and its benefits.

14. On Page 13 of the Report, FPUC provides information on Program Costs in 2021 reflecting that the Utility Cost per Installation of the Commercial Energy Consultation program was \$1,067. A comparative review of the same information from the 2020 Report (Page 13) reflects the similar cost for this program was \$365. Please explain the variance in final costs for this program between the two periods (from 2020 to 2021). Discuss in your response how FPUC monitors fluctuating costs in this program.

FPUC Response:

The Company's cost for each Commercial Energy Consultation can be variable based on the size and type of the customer. The Company monitors the expenses of each program monthly and as shown in the Company's response to question 9B, the majority of the expense incurred for this program was labor/payroll related.

15. On Page 13 of the Report, FPUC provides information on Program Costs reflecting that the Utility Cost per Installation of the Commercial Heating and Cooling program was \$1,335. A comparative review of the same information from the 2020 Report (Page 13) reflects the cost for this program was \$1,892. Please explain the variance in final costs for this program between the two periods (from 2020 to 2021). Discuss in your response how FPUC monitors fluctuating costs in this program.

FPUC Response:

FPUC's Utility Cost per Installation of the Commercial Heating and Cooling program was \$557 lower in 2021 than it was in 2020. This reduction in cost verse prior can be attributed to a single program participant in 2020, versus 2 participants in 2021. In 2020 the expenses

booked the GL for the Commercial Heating and Cooling program were \$1,982, whereas the 2021 program expenses were \$2,669. FPUC monitors fluctuating costs when tabulating data for the Annual DSM Report and through participation in the annual Conservation True Up filings.

16. On Page 14 of the Report, FPUC provides information on Annual Net Benefits in 2021. Please answer the following questions:

A. For 2021, the Annual Net Benefits of the Commercial Reflective Roofing program was (\$55,791). A comparative review of the same information from the 2020 Report (Page 13) reflects the Annual Net Benefits were \$30,190 in 2020. Please explain the variance in these amounts between the two periods (from 2020 to 2021).

FPUC Response:

The variance between the 2020 Net Benefits and the 2021 Net benefits and can be attributed to zero program participation in 2021 versus 16 participants in 2020. Increased spending to promote the program in 2021 coupled with zero participants (and therefore zero benefits) versus 2020 participation rates further compounded the magnitude the variance. However, upon further review the FPUC reported 2021 Net Benefit figure of (\$55,791) was incorrect, the correct number is (\$52,049).

B. Please provide the calculation to support the (\$55,791) amount.

FPUC Response:

Please see Appendix A; Annual Net Benefit Tab, cell B19, which was the incorrect figure reported. The correct figure (\$52,049) can be found on cell L19 of Appendix A. This mistake was caused by inadvertently reporting the figures in column B when the figures in column L should have been reported.

C. Please provide the calculation to support the \$30,190 amount.

FPUC Response:

Please see Appendix B; cell L19.

17. On Page 14 of the Report, FPUC provides information on Annual Net Benefits in 2021. Please answer the following questions:

- A. For 2021, the Annual Net Benefits of the Residential Energy Survey program was (\$63,737). A comparative review of the same information from the 2020 Report (Page 13) reflects the Annual Net Benefits were (\$46,381) in 2020. Please explain the variance in these amounts between the two periods (from 2020 to 2021).

FPUC Response:

The variance between the 2020 Net Benefits and the 2021 Net benefits can be attributed to an increase in program participation coupled with a minor (7%) increase in spending in 2021. However, upon further review the FPUC reported 2021 Net Benefit figure of (\$63,373) was incorrect, the correct number is (\$41,324).

- B. Please provide the calculation to support the (\$63,737) amount.

FPUC Response:

Please see Appendix A; Annual Net Benefit Tab, cell B16 which was the incorrect figure reported. The correct figure (\$41,324) can be found on cell L16 of Appendix A. This mistake was caused by inadvertently reporting the figures in column B when the figures in column L should have been reported.

- C. Please provide the calculation to support the (\$46,381 amount.

FPUC Response:

Please see Appendix B; cell L16.

18. On Page 14 of the Report, FPUC provides information on Annual Net Benefits in 2021. Please answer the following questions:

- A. For 2021, the Annual Net Benefits of the Residential Heating & Cooling program was \$20,659. A comparative review of the same information from the 2020 Report (Page 13) reflects the Annual Net Benefits were \$606,094 in 2020. Please explain the variance in these amounts between the two periods (from 2020 to 2021).

FPUC Response:

The variance between the Residential Heating & Cooling Program 2021 Net Benefits of and the 2020 Net Benefits can be attributed to lower participation and higher cost in 2021 verses 2020. In 2020, Program costs were \$22,123 with 126 participants whereas Program costs in 2021 were \$27,295 with only 90 participants. However, upon further review the FPUC reported 2021 Net Benefit figure of \$20,659 was incorrect, the correct number is \$406,968.

B. Please provide the calculation to support the \$20,659 amount.

FPUC Response:

Please see Appendix A; Annual Net Benefit Tab, cell B17 which was the incorrect figure reported. The correct figure \$406,968 can be found on cell L17 of Appendix A. This mistake was caused by inadvertently reporting the figures in column B when the figures in column L should have been reported.

C. Please provide the calculation to support the \$606,094 amount.

FPUC Response:

Please see Appendix B; cell L17

19. On Page 14 of the Report, FPUC discusses an emphasis on community activities dating back to 2019, stating, in part, that it “will return to this approach in 2022.” Please answer the following:

A. Is it correct that no community activities were held in 2021?

FPUC Response:

Though the Company did participate, sponsor and support local community activities/events in 2021, it did so virtually due to Company’s COVID-19 protocols.

B. As of March 31, 2022, how many community activities have been planned and/or conducted in 2022?

FPUC Response:

FPUC has not conducted any community activities for 2021 thus far. The Company recently relaxed its COVID-19 protocols related to external meetings with customers and vendors and additional planning for the remainder of the year is underway.

20. On Page 15 of the Report, FPUC references the Company’s Conservation Demonstration & Development (CDD) initiatives. Please answer the following:

A. What is the name of the CDD effort the Company started in 2021?

FPUC Response:

The name of the 2021 CDD effort that FPUC started is called **FPUC CDD Evaluation: The Powerhouse**. The objective of this CDD effort is to examine a mechanical control device that reduces energy consumption by balancing and increasing voltage across all phases of supply, effectively lowering kW demand and reducing overall energy consumption of the electric circuit.

B. Is the CDD effort the Company started in 2021 the only current research initiative underway at this time? If applicable, please provide updates on the status of any other research initiatives that began before 2021.

FPUC Response:

Yes, the **FPUC CDD Evaluation: The Powerhouse** is the only ongoing initiative underway currently. FPUC completed its other CDD Battery Storage Project in December of 2021 and a final report summarizing what was learned and how that will guide future Conservation efforts is underway and will be completed by May 27th.

5. On Page 2 of the report, Table 2-1 indicates the Company was able to achieve all of its goals in the residential sector in 2020, although Table 2-2 (on Page 3) indicates that none of the goals in the Commercial/Industrial (C/I) sector were achieved. Please describe the Company's assessment for why the DSM programs in the residential sector achieved all goals compared to the shortfall experienced in the C/I sector. Address in your response what the Company is doing to improve its performance in order to achieve its 2021 goals in the C/I customer class.

FPUC RESPONSE:

Historically, FPUC has surpassed its residential goals, but has struggled to achieve its commercial goals. This is attributed to several factors. FPUC has a much longer history and established network of contractors to help encourage participation among residential programs. Additionally, nearly every residential customer can actively participate in either the HVAC program and/or the residential survey program, whereas only certain commercial building types are eligible for participation. Compounding the issue is the reality that the commercial conservation DSM projects have a much longer project cycle (promotion to installation) versus residential program participation, as well as the fact that there are simply much fewer commercial program participants available.

6. Please describe what efforts are underway to build interest and attract more participation in the Company's C/I programs. Address in your response and provide specificity regarding whether the Company is considering program modifications in this sector.

FPUC RESPONSE:

While efforts have not yet begun, this is an area that will be a focus for the Company's new Conservation Manager. We note here that FPUC's Conservation manager unexpectedly retired in December 2020. The Company anticipates that garnering increased participation in commercial programs will be among the top priorities for the new Conservation Manager.

7. On page 6 of your FEECA filing, data is provided on the number of residential audits conducted in 2020. Please answer the following:
 - A. In 2020, did the Company receive any requests for an audit from customers in the commercial/industrial customer class? If so, provide a detailed response describing how the Company addressed that (those) requests(s).

FPUC RESPONSE:

FPUC did not receive any requests for energy audits from customers in the commercial/industrial customer class in 2020. If such requests were made, FPUC would inform the customers of the FPUC Commercial Consultation, which is not an audit, but a rather a meeting (in person or over the phone) intended to discuss any of the available FPUC Commercial Programs, the participation requirements, and to set customer expectations.

- B. Has the Company evaluated expanding its residential audit program to feature the option of an online (internet-based) audit? If so, provide a detailed response.

FPUC RESPONSE:

Yes, after a 2019 evaluation of FPUC's energy tools online energy survey tools, a decision to overhaul and improve these options was made in 2020 and the new online tools are available for all customers on FPUC's website (<https://fpuc.com/calculators/>). These tools include an electric vehicle calculator, an appliance calculator, a heat pump calculator, and an upgraded online energy survey program.

- C. Please provide a full list of the annual demand and energy savings measures that were offered in 2020 under the Residential Energy Survey program. Specify in the list the amount of annual demand and energy savings for each measure.

FPUC RESPONSE:

During each Residential energy audit, the auditor makes observations about the home's overall efficiency. Recommendations may address, among other things, the age of appliances, the effectiveness of the thermal envelope, and conservation issues pertaining to the existence at the residence of a pool, if applicable. The auditor then collects information about the home's energy behavioral patterns, size of family, and priorities for what promoted the audit. The recommended measures that the auditor suggests are unique to each home and are based entirely off field observations. These field-derived recommended measures, combined with the measures produced as a result of FPUC's upgraded online energy survey tool, include all conceivable energy measures, from appliance upgrades and increased insulations to shorter showers and shorter pool-pump runs times. FPUC does not keep a master list of all the efficiency measure recommendations its auditors give annually nor can we specify which measures were adopted. Therefore, the Company is unable to specify the amount of annual demand and energy savings for each measure, as tracking and reporting the amount of annual demand and energy savings for each suggested measure is, at present, not possible.

- D. If a kit is provided to audit participants, please list the contents of this kit. Identify from the list which components contribute to the annual demand and energy savings results shown on for this program, and which are considered behavioral in nature, and do not contribute to savings.

FPUC RESPONSE:

FPUC's kit was been replaced with 2 LED bulbs, each participant who receives an energy survey is eligible. If installed, the 2 LED bulbs are considered to partially contribute to the assumed 141 kWh of assumed annual savings that each energy survey recipient generates.

- E. When kits are provided to customers, what follow-up actions by the Company, if any, are done to assess whether self-install items from the kit have, in fact, been installed? Please explain your response.

FPUC RESPONSE:

FPUC follows up with 10% of the customers who received an energy audit to see if the LED bulbs were installed, to inquire if any other suggestions were implemented, and to provide the customer the opportunity to ask for clarification or further explanation of any issue covered in the energy audit.

- F. What is FPUC's estimate of the number of self install kit items which were distributed in 2020 by type?

FPUC RESPONSE:

In 2020 the amount of in-person energy audits dropped significantly, with only 20 of the 83 energy audits performed were done (63 were down over the phone). In a more typical year, the Company conducts, on average, about 100 in-person audits. For 2020, the total number of kits distributed would be 20, with each kit including the 2 LEDS, which equates to 40 LED bulbs distributed.

- G. Are the kits distributed as part of this program homogeneous in their contents, or are the self install items that are included in the kits dependent upon audit results? Please explain.

FPUC RESPONSE:

Unlike the recommended energy efficiency measures in the auditor's report, which are unique to the individual home and its occupants, the 2 LEDS given to the customer are homogeneous, as their benefit is the same for all customers regardless of a home's efficiency.

- H. For each type of item included in the kit, what is FPUC's estimate of the proportion actually installed of all such items distributed in 2020? How does FPUC measure this?

FPUC RESPONSE:

FPUC's Kit only includes 2 LEDS, and FPUC does not track or measure the proportion of actually installed bulbs. Nonetheless, based upon anecdotal reports of our auditors, we estimate nearly 100% of the bulbs are installed, as they are often installed while the auditor is still on the premises.

- I. Please show the calculations to support the Summer kW Reduction per Installation (at the generator) of 0.054.

FPUC RESPONSE:

The summer KW reduction per installation (at the generator) assumptions of 0.054 are traced back to the current FPUC DSM Plan. The current FPUC DSM plan was approved as a continuation of the proposed and approved 2015 DSM plan. The assumptions for the

displaced KW that were used in the 2015 DSM plan were based on benchmark and proxy data from other FEECA IOUs. The reason that proxy data was used was due to FPUC being exempted from participating in the technical analysis leading up to the 2014-15 DSM goal setting process. This exemption required FPUC to rely on proxy data for certain programs, including the Residential Energy Survey, that were analyzed by the other FEECA IOUs who are not exempt from the 2014-15 goal proceedings. This same explanation applies to Data Requests #7(J) and #7(K) directly below.

- J. Please show the calculations to support the Winter kW Reduction per Installation (at the generator) of 0.063.

FPUC RESPONSE:

Please see the explanation provided in the response to Data Request #7(I).

- K. Please show the calculations to support the kWh Reduction per Installation (at the generator) of 146.

FPUC RESPONSE:

Please see the explanation provided in the response to Data Request #7(I).

- L. Describe why the Company believes the practice of counting substantially all of the annual demand and energy savings reductions from kits is appropriate.

FPUC RESPONSE:

FPUC believes that the practice of counting substantially all of the annual demand and energy savings reductions from kits/(LEDs) is appropriate due to the assumed high install-rate of the LEDs that are provided to the customers who receive an audit.

8. On page 7 of your FEECA filing, data for the Residential Heating and Cooling program is shown. Please answer the following:

- A. Please show the calculations to support the Cost per Installation amount of \$175.

FPUC RESPONSE:

The attached Appendix A: *2020 FPUC Net Benefit Calculator + Annual Report Ref File* is the source file for the Cost per Installation amount of \$175. Within this Workbook, please reference the YELLOW tab titled Costs & Benefits Table (2nd from the left), and note cell K3.

B. Please show the calculations to support the Total Program Cost amount of \$22,123.

FPUC RESPONSE:

The attached Appendix A: *2020 FPUC Net Benefit Calculator + Annual Report Ref File* is the source file for the Total Program Cost amount of \$22,123. Please reference the YELLOW tab titled Costs & Benefits Table and note cell B12, and particular note of how each program is assigned a portion of the total Common Costs.

C. Please show the calculations to support the Annual Net Benefits amount of \$606,094.

FPUC RESPONSE:

The attached Appendix A: *2020 FPUC Net Benefit Calculator + Annual Report Ref File* is the source file for the Annual Net Benefits amount of \$606,094. Please reference the BLUE tab titled Annual Net Benefit and note cell L17.

D. Please show the calculations and results of cost effectiveness tests.

FPUC RESPONSE:

The calculations used for all the of the reported data in FPUC's 2020 Annual DSM Report can be found within the attached Appendix A: *2020 FPUC Net Benefit Calculator + Annual Report Ref File*. However, cost effectiveness was not performed as a result of producing the Annual Report, as the cost effectiveness tests for each program accompanied the filing that approved current FPUC DSM plan (Docket 20200060) and can be found at: <http://www.psc.state.fl.us/library/filings/2020/01080-2020/01080-2020.pdf>

9. On page 7 of your FEECA filing, data for the Commercial Chiller program is shown. Please answer the following:

A. Please explain why a Total Program Cost of \$1,892 was incurred when there were no participants in this program in 2020.

FPUC RESPONSE:

Although no Chiller Program incentives were paid in 2020, the program did incur other program administrative and promotional costs. The RED tab titled 2020 Program Costs within Appendix A, illustrates when these \$1,892 were incurred throughout the year.

B. Please show the calculations to support the Annual Net Benefits amount of (\$7,917).

FPUC RESPONSE:

The attached Appendix A: *2020 FPUC Net Benefit Calculator + Annual Report Ref File* is the source file for the Annual Net Benefits amount of (\$7,917). Please reference the BLUE tab titled Annual Net Benefit and note cell L20.

Program	Participation	kWh Savings/Participant	kWh Savings
Residential Energy Survey	108	141	15,228
Residential Heating and Cooling Upgrade	90	3,361	302,490
Commercial Heating and Cooling Upgrade	2	3,661	7,322
Commercial Reflective Roof	-	2,450	-
Commercial Chiller	-	81,943	-
Sum	200		325,040

Costs Provided by FPUC [2021 Program Cost Tab]

		Common (50%)	Common (20%)
Common	533,669	266,834.48	106,733.79
Residential Energy Survey	45,383		
Residential Heating and Cooling Upgrade	27,295		
Commercial Consultation	2,134		
Commercial Heating and Cooling Upgrade	2,669		
Commercial Reflective Roof	50,455		
Commercial Chiller	2,294		

kWh	317,718.00
MWh	317.72
kWh C	7,322.00
MWh C	7.32
MWh to Gwh	0.007

Winter kW Savings/Participant	Summer kW Savings/Participant	Winter kW Savings	Summer kW Savings	Program Direct Cost (FE)	Common Indirect Cost	Per Installation Cost	Total Program Cost
0.057	0.049	6.16	5.29	\$ 45,382.95	\$ 21,346.76	\$618	\$ 66,729.71
0.990	1.800	89.10	162.00	\$ 27,294.63	\$ 16,010.07	\$481	\$ 43,304.70
1.020	1.860	2.04	3.72	\$ 2,669.46	\$ 5,336.69	\$4,003	\$ 8,006.15
0.000	0.910	-	-	\$ 50,455.01	\$ 5,336.69	\$0	\$ 55,791.70
31.700	42.800	-	-	\$ 2,294.48	\$ 5,336.69	\$0	\$ 7,631.17
				\$ 128,096.53	\$ 53,366.90		\$ 181,463.43

[NOTE: kW savings are shown at meter]

Common 10%

53,366.90

\$ (66,730)

KW	95.26	167.29
MW	0.0953	0.1673

KWh \$ Savings	kW \$ Savings	Total Program Benefits	Annual Net Benefits	Common Cost Weights
\$ 808.58	\$ 2,183.95	\$ 2,992.53	\$ (63,737.18)	40.00%
\$ 16,061.65	\$ 47,902.68	\$ 63,964.33	\$ 20,659.64	30.00%
\$ 388.78	\$ 1,237.78	\$ 1,626.56	\$ (6,379.58)	10.00%
\$ -	\$ -	\$ -	\$ (55,791.70)	10.00%
\$ -	\$ -	\$ -	\$ (7,631.17)	10.00%
				100.00%

Year	Summer Demand (MW)	Winter Demand (MW)	Energy (GWh)
2015	0.036	0.012	0.023
2016	0.046	0.015	0.030
2017	0.056	0.018	0.038
2018	0.067	0.022	0.045
2019	0.078	0.025	0.053
2020	0.089	0.028	0.060
2021	0.099	0.031	0.067
2022	0.107	0.034	0.073
2023	0.117	0.036	0.078
2024	0.123	0.039	0.084

FPUC: Commercial/Industrial Conservation Goals			
Year	Summer Demand (MW)	Winter Demand (MW)	Energy (GWh)
2015	0.021	0.010	0.055
2016	0.027	0.008	0.078
2017	0.031	0.009	0.094
2018	0.039	0.018	0.115
2019	0.045	0.018	0.148
2020	0.052	0.018	0.168
2021	0.058	0.018	0.182
2022	0.058	0.027	0.202
2023	0.065	0.027	0.215
2024	0.071	0.027	0.229

FPUC: Total Conservation Goals			
Year	Summer Demand (MW)	Winter Demand (MW)	Energy (GWh)
2015	0.057	0.022	0.078
2016	0.073	0.023	0.108
2017	0.087	0.027	0.132
2018	0.106	0.040	0.160
2019	0.123	0.043	0.201
2020	0.141	0.046	0.228
2021	0.157	0.049	0.249
2022	0.165	0.061	0.275
2023	0.182	0.063	0.293
2024	0.194	0.066	0.313

	R-Gen	R-Meter	Escal.	C-Gen	C-Meter	Escal.	Total -Gen
2015	0.428	0.39	0.911215	0.428	0.39	0.911215	
2016	0.263	0.24	0.912548	0.263	0.24	0.912548	
2017	0.248	0.226	0.91129	0.248	0.226	0.91129	
2018	0.225	0.205	0.911111	0.225	0.205	0.911111	
2019	0.025	0.023		0.078	0.071		0.053

	R Gen Winter	R Gen Summer	R Gen Total	C Gen Winter	C Gen Summer	C Gen Total	Total Gen Winter
2020	0.142	0.253	0.488				
2021	0.095	0.167	0.318	0.002	0.004	0.007322	0.097

Goal	Summer	%	Winter	Goal	%	Energy	GWh	Goal
0.099	0.167	168.98%	0.095	0.031	307.28%	317.72	0.318	0.067
0.058	0.004	6.90%	0.002	0.018	11.11%	7.32	0.007322	0.182
0.157	0.171	109.10%	0.097	0.049	198.48%	325.04	0.325	0.249

Total Mtr Escal

0.048289

Performance								
Total Gen Summer	Total Gen Total	R Meter Winter	R Meter Summer	R Meter Total	C Meter Winter	C Meter Summer	C Meter Total	Total Meter Winter
		0.128	0.231	0.473				
0.171	0.325	0.086	0.151	0.286	0.002	0.004	0.007	0.088

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Goals

Total Gen Summer	Total Gen Total	R Meter Winter	R Meter Summer	R Meter Total	C Meter Winter	C Meter Summer	C Meter Total	Total Meter Winter
0.157	0.249	0.028	0.089	0.060	0.016	0.052	0.164	0.224

%

Total Gen Summer	Total Gen Total	R Meter Winter	R Meter Summer	R Meter Total	C Meter Winter	C Meter Summer	C Meter Total	Total Meter Winter
109%	131%	307.28%	168.98%	474.21%	7%	11%	4%	198.48%
		307%						

%

474.21%

4.02%

130.54%

	% Factor	% Factor
Total Meter Summer		
Total Meter Total		
	110.938%	90.141%
0.154	0.293	110.938%

108.45%

130.54%

Total Meter Summer	Total Meter Total
0.142	0.224

Total Meter Summer	Total Meter Total
109.10%	130.54%
x	

Economic Parameter and Avoided Cost Documentation

1.089 Demand Loss Factor	Tab P C22
1.03 Energy Loss Factor	Tab P C23
2.223 JEA General Escalation Rate	Tab A N85
2.4 Gulf General Escalation Rate	Tab F R17
2.3 Use for General Escalation Rate	
7.19 Discount Rate	Tab Net Benefits, Exhibit B51

JEA Demand Charge

Year	2015	2016	2017	2018
Demand Costs (\$1000)	18,095	18,303	18,520	18,752
Projected System Peak Demand (MW)	96	96.6	97.2	97.9
Avoided Billing Demand (\$/kW-mo)	25.39	25.53	25.67	25.80

JEA Billing Demand Coincident Factors

Year	Annual Billing Demand (kW)	Monthly Peak Billing Demand (kW)	Monthly System Peak Demand (kW)	Monthly Average Billing Demand (kW)
2010	970,592	99,277	132,279	80883
2011	898,509	96,186	122,222	74876
2012	909,620	97,216	111,579	75802
2013	801,256	80,326	105,903	66771
2014	837,790	109,088	124,915	69816
Average				

Sources:

Actual Billing Demand (kW) - System Billing Demand - kW - Calculation of Purchase Power Costs and Calculations
 Monthly Peak Billing Demand (kW) - System Billing Demand kW - Calculation of Purchase Power Costs and Calculations
 System Peak Demand (kW) - Demand - kW - (network load) - Calculation of Purchase Power Costs and Calculations
 Monthly Average Billing Demand (kW) = Annual Billing Demand (kW)/12
 Coincidence Factor = Monthly Average Billing Demand (kW)/System Peak Demand (kW)

JEA Fuel Charge

#NAME?	2015	2016	2017	2018
Energy (\$1000)	15,048	15,076	15,468	15,690
Net Energy for Load (MWH)	349,812	351,983	354,168	356,647
Fuel Cost (\$/MWH)	43.02	42.83	43.67	43.99

JEA Nonfuel Energy Charge

Year	2015	2016	2017	2018
Nonfuel Energy (\$1000)	3,821	3,827	3,927	3,984
Net Energy for Load (MWh)	349,812	351,983	354,168	356,647
Nonfuel Energy Charge (\$/MWh)	10.92	10.87	11.09	11.17

Total Energy (\$/MWh)	53.94	53.70	54.76	55.16
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Gulf Demand Charge

Year+S54A85A54:V54A54:X54A5A54:W54	2015	2016	2017	2018
Demand, Generation (\$/kW-mo)	10.55	11.15	11.7	12.25

Gulf Transmission Charge

Demand, Transmission (\$)	1,878,202	1,839,182	1,805,588	1,888,797
Projected System Peak Demand (MW)	58.5	58.4	58.3	58.5
Avoided Transmission Billing Demand (\$/k'	2.76	2.71	2.67	2.78

Gulf Transmission Billing Demand Coincident Factors

Year	Annual Billing Demand (kW)	Monthly	Monthly	Monthly
		Peak Billing Demand (kW)	System Peak Demand (kW)	Average Billing Demand (kW)
2010	753,367	64,289	64,289	62781
2011	736,729	63,130	63,130	61394
2012	706,691	60,722	60,722	58891
2013	669,257	58,600	58,600	55771
2014	692,367	59,557	59,557	57697

Average

Sources:

Actual Billing Demand (kW) - System Billing Demand - kW - Calculation of Purchase Power Costs and Calculations
 Monthly Peak Billing Demand (kW) - System Billing Demand kW - Calculation of Purchase Power Costs and Calculations
 System Peak Demand (kW) - Demand - kW - (network load) - Calculation of Purchase Power Costs and Calculations
 Monthly Average Billing Demand (kW) = Annual Billing Demand (kW)/12
 Coincidence Factor = Monthly Average Billing Demand (kW)/System Peak Demand (kW)

Gulf Energy Charge

Year	2015	2016	2017	2018
Energy (\$)	17227354	16707314	16618354	16861159
Net Energy for Load (MWh)	311,945	311,238	310,533	311,620
Energy (\$/MWh)	55.23	53.68	53.52	54.11

Ratio based on 2014 actual Net Energy for Load

	MWh	Decimal Percent
JEA	362643	0.534652
Gulf	315636	0.465348
Total	678279	

Avoided Capacity Cost

Year	2015	2016	2017	2018
Weighted Average (\$/kW-mo)	14.86	14.91	14.96	15.09
	178.36	178.91	179.58	181.08

Avoided Energy Cost

Year	2015	2016	2017	2018
Weighted Average (\$/MWh)	54.54	53.69	54.18	54.67

2019	2020	2021	2022	2023	2024	2025	2026	2027
19,020	20,070	22,689	22,956	23,212	23,490	23,822	24,042	24,288
98.6	99.3	99.9	100.6	101.3	102.1	102.8	103.5	104.2
25.99	27.23	30.60	30.74	30.87	30.99	31.22	31.29	31.40

Coincidence Factor
 0.611455
 0.612621
 0.679354
 0.630495
 0.558907
 0.618566

of True-up and Interest Provision - Excluding GSLD1
 ations of True-up and Interest Provision - Excluding GSLD1
 is of True-up and Interest Provision - Excluding GSLD1

2019	2020	2021	2022	2023	2024	2025	2026	2027
14,913	14,472	14,852	15,179	15,338	15,620	15,693	16,121	16,530
359,144	361,658	364,190	366,739	369,306	371,891	374,494	377,116	379,756
41.52	40.02	40.78	41.39	41.53	42.00	41.90	42.75	43.53

2019	2020	2021	2022	2023	2024	2025	2026	2027
3,786	3,674	3,771	3,854	3,894	3,966	3,984	4,093	4,197
359,144	361,658	364,190	366,739	369,306	371,891	374,494	377,116	379,756
10.54	10.16	10.35	10.51	10.54	10.66	10.64	10.85	11.05
52.07	50.17	51.14	51.90	52.08	52.67	52.54	53.60	54.58

2019	2020	2021	2022	2023	2024	2025	2026	2027
12.8	12.17	12.49	12.84	12	12.32	12.65	13	14.22

1,943,328	1,969,338	2,007,478	2,041,069	2,083,594	2,149,687	2,223,071	2,302,008	2,378,039
58.7	58.9	59.1	59.3	59.5	59.7	59.9	60.1	60.3
2.85	2.88	2.92	2.96	3.02	3.10	3.20	3.30	3.40

Coincidence Factor
 0.976537
 0.972503
 0.969845
 0.951731
 0.968774
 0.967878

of True-up and Interest Provision
 ations of True-up and Interest Provision
 is of True-up and Interest Provision

2019	2020	2021	2022	2023	2024	2025	2026	2027
16975388	17068160	17333745	17389351	18447611	18798633	19449526	20122919	20819773
312,711	313,805	314,903	316,006	317,112	318,222	319,335	320,453	321,575
54.28	54.39	55.04	55.03	58.17	59.07	60.91	62.80	64.74

Sum of CCA Purchases, Rayonier Purchases - On Peak, Rayonier Purchases - Off Peak, and JEA Purchases:
Total System Purchases from 2014 Calculation of Purchased Power Costs and Calculation of True-up and

2019	2020	2021	2022	2023	2024	2025	2026	2027
15.22	15.90	17.72	17.82	17.91	18.01	18.18	18.27	18.37
182.65	190.77	212.64	213.78	214.89	216.17	218.14	219.19	220.43

2019	2020	2021	2022	2023	2024	2025	2026	2027
53.10	52.14	52.95	53.35	54.91	55.65	56.43	57.88	59.31

2028	2029	2030	2031	2032	2033	2034	2035	2036
24,559	24,858	25,186	25,545	25,935	26,358	26,817	27,312	27,845
104.9	105.7	106.4	107.2	107.9	108.7	109.4	110.2	111
31.54	31.68	31.89	32.10	32.38	32.67	33.02	33.39	33.80

2028	2029	2030	2031	2032	2033	2034	2035	2036
16,950	17,382	17,825	18,279	18,746	19,225	19,717	20,222	20,741
382,414	385,091	387,786	390,501	393,235	395,987	398,759	401,550	404,361
44.32	45.14	45.97	46.81	47.67	48.55	49.45	50.36	51.29

2028	2029	2030	2031	2032	2033	2034	2035	2036
4,303	4,413	4,525	4,641	4,759	4,881	5,006	5,134	5,266
382,414	385,091	387,786	390,501	393,235	395,987	398,759	401,550	404,361
11.25	11.46	11.67	11.88	12.10	12.33	12.55	12.79	13.02
55.58	56.60	57.63	58.69	59.77	60.88	62.00	63.15	64.32

2028	2029	2030	2031	2032	2033	2034	2035	2036
14.99	15.35	15.73	16.12	16.52	16.94	17.38	17.83	18.3

2,445,035	2,515,112	2,590,126	2,670,327	2,755,978	2,847,353	2,944,745	3,048,456	3,158,808
60.6	60.8	61	61.2	61.4	61.6	61.8	62.1	62.3
3.47	3.56	3.66	3.76	3.86	3.98	4.10	4.23	4.37

2028	2029	2030	2031	2032	2033	2034	2035	2036
21541091	22287923	23061366	23862567	24692724	25553088	26444969	27369737	28328821
322,700	323,830	324,963	326,100	327,242	328,387	329,536	330,690	331,847
66.75	68.83	70.97	73.18	75.46	77.81	80.25	82.77	85.37

s from 2014 Calculation of Purchased Power Costs and Calculation of True-up and Interest Provision - Ex
d Interest Provision

2028	2029	2030	2031	2032	2033	2034	2035	2036
18.48	18.60	18.75	18.91	19.11	19.32	19.57	19.82	20.10
221.76	223.16	225.01	226.94	229.33	231.81	234.78	237.82	241.20

2028	2029	2030	2031	2032	2033	2034	2035	2036
60.78	62.29	63.84	65.43	67.07	68.76	70.49	72.28	74.11

Tab P Row 27

Tab P Row 18

Demand Costs (\$1000) / (Projected System Peak Demand (MW) * Average Coincidence Factor) / 12

Tab P Row 15

Tab P Row 24

Energy (\$1000) * 1000 / Net Energy for Load (MWh)

Tab P Row 25

Tab P Row 24

Nonfuel Energy (\$1000)* 1000/ Net Energy for Load (MWh)

Fuel Cost(\$/MWh) + Nonfuel Energy Charge (\$/MWh)

Tab P Row 36 Applies to 91 MW through 2019 and 85 MW thereafter $((71 \text{ MW} * 1.15) / (1 - 0.026$

Tab P Row 33

Tab P Row 19

Demand Costs (\$) / (Projected System Peak Demand (MW) * Average Coincidence Factor) / 12 / 1000

Tab P Row 31

Tab P Row 16

Energy (\$) / Net Energy for Load (MWh)

cluding GSLD1

Conservation Expenses by Program - Electric
2021

Sum of Amount Reference_Code	Program Description	Month												Grand Total
		1	2	3	4	5	6	7	8	9	10	11	12	
CV610	Common Program	46,811	30,351	61,747	46,679	42,966	55,520	37,633	49,719	30,540	9,335	19,213	103,155	533,669
CV613	Residential Energy Survey Program	1,849	34,817	2,056	2,115	1,041	1,391	230		335	233	748	568	45,383
CV618	Commercial Heating and Cooling Efficiency Upgrade Program	280	155	155	155	233	155	523	231	155	155	405	71	2,669
CV619	Residential Heating and Cooling Efficiency Upgrade Program	2,670	1,110	1,207	331	2,963	1,754	3,512	738	2,508	283	5,185	5,034	27,295
CV623	Commercial Chiller Upgrade Program	155	155	155	155	233	155	523	231	155	155	405	71	2,294
CV628	Commercial Reflective Roof Program	155	5,519	4,420	4,420	4,490	4,420	4,936	4,497	4,420	4,420	4,420	4,336	50,455
CV629	Commercial Energy Consultation Program			741		8	1,385							2,134
CV626	Electric Demonstration & Development Program					71,601	(36,560)		2,789	6,210	2,048	1,712	3,764	51,564
Grand Total		51,919	72,107	70,481	53,854	123,535	28,220	47,357	58,206	44,322	16,629	31,836	116,998	715,464

Conservation Expenses by Program - Natural Gas
2021

Sum of Amount Reference_Code	Program Description	Month												Grand Total
		1	2	3	4	5	6	7	8	9	10	11	12	
CV701	Full House Residential New Construction	100,745	62,452	326,348	185,040	189,085	(56,315)	108,562	311,355	44,660	104,973	251,083	65,064	1,693,053
CV702	Resid. Appliance Replacement	18,342	22,339	45,682	14,065	24,943	14,246	17,903	28,122	(118,066)	17,180	39,340	30,320	154,417
CV703	Conservation Education	1,713	(1,088)	523	7,740	4,389	(1,949)		152	3,249	4,939	11,375	(2,300)	28,743
CV705	Residential Conservation Survey	25,066	2,844	1,664	1,422	1,422	1,422	1,422	1,422	1,422	1,422	2,147	1,422	43,096
CV706	Residential Appliance Retention	42,053	53,921	77,498	27,803	45,437	37,304	24,420	59,219	15,413	34,943	64,508	47,211	529,731
CV710	Commercial Conservation Survey						2,031							2,031
CV713	Residential Service Reactivation				352									352
CV714	Common	41,311	36,868	32,235	33,343	31,423	36,493	28,875	16,882	26,937	21,397	22,705	139,690	468,158
CV716	Commercial Small Food Service Program	64,535	37,162	47,010	21,568	27,248	4,407	42,255	15,597	48,043	14,552	13,651	92,886	428,914
CV717	Commercial Large Non-Food Service Program	2,679	2,174	6,106	11,328	1,376	1,815	9,722	1,046	1,363	3,112	7,567	6,828	55,115
CV718	Commercial Large Food Service Program	6,559	1,762	1,158	3,841	1,376	14,558	520	5,550	3,365	6,438	14,668	6,828	66,621
CV719	Commercial Large Hospitality Program	2,217	1,728	7,106	4,326	3,173	15,318	520	1,046	1,363	1,836	313	6,828	45,772
CV720	Commercial Large Cleaning Service Program	5,818	13,730	12,352	10,324	49,474	4,816	520	1,046	1,363	19,339	313	12,358	131,452
CV704	Space Conditioning								281					281
Grand Total		311,037	233,892	557,681	321,153	379,345	74,146	234,718	441,720	29,111	230,131	427,669	407,135	3,647,737

FPU TOTAL CONSERVATION EXPENSE (Excl Over / Under Recovery)
YTD Dec 2021

Seg3_Code (All)

Fund/Account	Budget Code	Month	Month												Actual	Total
			1	2	3	4	5	6	7	8	9	10	11	12		
FE	CV610	908V	30,516	36,242	47,013	46,100	37,280	50,127	34,438	28,774	22,173	25,157	27,071	81,996	466,888	
		909V		362	457	3,654	2,696	447	447	810	6,241	3,469		4,261	22,844	
		910V	16,294	(6,253)	14,278	(3,076)	2,990	4,947	2,748	20,135	2,126	(19,291)	(7,858)	16,897	43,936	
	CV613	908V	1,849	34,817	2,056	2,034	971	1,391	230		335	233	248	224	44,389	
		909V				81	70						500	344	994	
	CV619	908V	2,516	380	332	128	1,730	1,034	102	507	604	129	3,355	2,505	13,322	
		909V	155	730	875	202	1,233	721	3,410	231	1,905	155	1,830	2,529	13,973	
	PYACCR_CVFP	908V	297	61	3,241	2,734	806	(9,267)	849	1,926	899	787	5,643	(8,062)	(86)	
		910V	98	(0)	46	130	70	(202)	(398)						(255)	
	CV618	908V	125										250		375	
		909V	155	155	155	155	233	155	523	231	155	155	155	71	2,294	
	CV623	909V	155	155	155	155	233	155	523	231	155	155	155	71	2,294	
	CV626	908V					71,601	(36,560)		2,789	6,210	2,048	1,712	3,764	51,564	
	CV628	908V		5,365	4,266	4,266	4,266	4,266	4,266	4,266	4,266	4,266	4,266	4,266	48,021	
		909V	155	155	155	155	225	155	671	231	155	155	155	71	2,434	
	CV629	908V			741				1,385						2,126	
		909V					8								8	
	FE Total			52,314	72,168	73,767	56,718	124,412	18,752	47,808	60,132	45,222	17,416	37,479	108,936	715,123
	FN	CV701	908V	60,885	22,173	288,540	147,817	159,757	(100,770)	77,828	281,603	10,200	73,442	217,403	16,909	1,255,787
			909V	3,887	1,906	4,109	-	-	-	-	-	94	-	-	-	9,996
910V			35,974	38,373	33,699	37,223	29,328	44,456	30,734	29,753	34,366	31,531	33,679	48,155	427,270	
CV702		908V	13,062	16,858	35,906	8,092	15,769	15,655	11,964	24,974	(121,840)	12,479	14,378	16,530	63,827	
		909V	5,280	5,481	9,776	5,973	9,174	(1,408)	5,939	3,148	3,774	4,702	24,962	13,790	90,590	
CV703		909V	1,713	(1,088)	523	7,740	4,389	(1,949)		152	3,249	4,939	11,375	(2,300)	28,743	
CV705		908V	25,066	2,844	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	42,129	
		909V			242	-	-	-	-	-	-	-	725	-	967	
CV706		908V	36,773	48,440	67,723	21,830	36,263	38,712	18,482	56,676	11,639	30,241	39,546	33,422	439,745	
		909V	5,280	5,481	9,776	5,973	9,174	(1,408)	5,939	2,543	3,774	4,702	24,962	13,790	89,985	
CV710		908V						2,031							2,031	
CV713		908V				352									352	
		909V	32,097	27,220	27,937	27,736	25,057	29,699	21,493	14,695	21,605	13,702	19,302	106,217	366,758	
CV714		909V	993	1,371	(3,771)	796	739	648	2,321	806	750	4,251	733	13,499	23,136	
		910V	8,221	8,277	8,069	4,811	5,628	6,146	5,060	1,382	4,582	3,445	2,669	19,974	78,264	
		908V	63,533	36,402	46,602	21,144	26,066	2,503	41,802	15,007	46,720	13,169	13,339	86,123	412,408	
CV716		909V	1,002	760	409	424	1,182	1,903	453	590	1,323	1,384	313	6,763	16,506	
		908V	1,676	1,414	5,697	10,904	194	(89)	9,269	456	40	1,728	7,255	65	38,609	
CV717		909V	1,002	760	409	424	1,182	1,903	453	590	1,323	1,384	313	6,763	16,506	
		908V	5,556	1,002	749	3,417	194	12,655	67	4,959	2,042	5,054	14,355	65	50,115	
CV718	909V	1,002	760	409	424	1,182	1,903	453	590	1,323	1,384	313	6,763	16,506		
	908V	1,214	968	6,697	3,902	1,990	13,415	67	456	40	452	-	65	29,266		
CV719	909V	1,002	760	409	424	1,182	1,903	453	590	1,323	1,384	313	6,763	16,506		
	908V	4,815	12,970	11,943	9,900	48,292	2,913	67	456	40	17,956	-	5,595	114,946		
CV720	909V	1,002	760	409	424	1,182	1,903	453	590	1,323	1,384	313	6,763	16,506		
	908V	(414)	(176)	2,471	2,216	1,198	(8,708)	(244)	827	(85)	291	3,480	(2,256)	(1,399)		
PYACCR_CVFP	910V	1,407	-	4,581	2,620	538	(11,985)	1,966	2,864	3,041	1,444	3,949	(9,944)	481		
	908V										2,273	4,737	-	7,010		
CV715	908V													281		
CV704	908V													281		
FN Total			312,030	233,716	564,732	325,989	381,081	53,453	236,440	445,412	32,067	234,139	439,835	394,936	3,653,829	
Grand Total			364,344	305,884	638,500	382,706	505,493	72,204	284,248	505,544	77,288	251,555	477,314	503,871	4,368,952	

Seg1_Code	(Multiple Items)	NG Only						
Sum of Amount	Column Labels							
Row Labels		1	2	3	4	5	6	7
Advertising		22,165	16,953	22,697	22,604	29,387	5,400	16,462
Labor & Payroll		64,796	61,659	63,170	61,879	53,007	51,539	46,353
Legal		160	-			289	294	523
Material & Supplies		946	(851)	376	1,792	1,015	1,190	(602)
Other		10,903	8,396	2,277	15,822	2,164	1,819	2,294
Outside Services		28,500	7,486	8,928	5,285	4,086	5,412	8,471
Rebates		180,731	135,387	463,285	215,357	287,557	(14,563)	159,210
Travel		836	1,726	1,936	1,160	1,526	1,711	2,103
Vehicle Cost		2,994	2,960	2,063	2,090	2,050	652	1,626
Grand Total		312,030	233,716	564,732	325,989	381,081	53,453	236,440

Seg1_Code	FE00	Electric Only						
Sum of Amount	Column Labels							
Row Labels		1	2	3	4	5	6	7
Advertising		618	1,556	1,795	4,401	4,697	1,631	5,574
Labor & Payroll		29,267	26,773	27,082	28,523	25,384	29,474	22,212
Legal		14,636	(7,985)	12,293	(4,425)	1,135	2,137	1,409
Material & Supplies		948	(661)	194	1,232	727	880	(434)
Other		525	3,354	457	902	314	601	495
Outside Services		1,459	40,806	29,005	23,753	87,777	(19,784)	15,669
Rebates		2,641	5,745	332	128	1,730	1,034	102
Travel		338	669	680	274	701	785	984
Vehicle Cost		1,882	1,909	1,929	1,930	1,946	1,993	1,799
Grand Total		52,314	72,168	73,767	56,718	124,412	18,752	47,808

8	9	10	11	12 Grand Total	
9,602	18,256	25,512	64,320	72,593	325,949
41,283	42,431	39,900	50,856	141,457	718,329
626	1,442	1,011	200	171	4,717
97	382	67	616	1,568	6,593
2,280	4,345	3,053	1,400	5,016	59,768
6,489	14,258	8,982	12,153	6,335	116,386
382,306	(51,320)	152,260	306,276	158,450	2,374,935
995	713	1,767	2,114	6,860	23,448
1,734	1,560	1,588	1,900	2,486	23,703
445,412	32,067	234,139	439,835	394,936	3,653,829

8	9	10	11	12 Grand Total	
1,736	8,609	4,320	2,793	7,345	45,076
19,197	19,630	18,241	26,864	61,452	334,100
20,076	1,944	(19,374)	(7,966)	571	14,451
(84)	277	12	1,498	(394)	4,195
	626	312	345	1,919	9,850
16,199	10,910	11,421	7,060	31,148	255,422
507	604	129	3,605	2,505	19,062
579	233	544	1,143	2,425	9,355
1,924	2,389	1,811	2,137	1,964	23,613
60,132	45,222	17,416	37,479	108,936	715,123

2021 NG CONSERVATION

	PROGRAM NUMBER	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	Y2D TOTALS
Full House Residential New Construction	701	137	53	1147	534	31	297	985	73	69	744	152	45	4267
Resid. Appliance Replacement	702	21	49	71	24	31	33	28	41	26	33	17	38	412
Conservation Education	703	0	0	0	0	0	0	0	0	0	0	0	0	0
Space Conditioning	704	0	0	0	0	0	0	0	0	0	0	0	0	0
Residential Conservation Survey	705	0	1	0	0	0	0	0	0	0	0	0	0	1
Residential Appliance Retention	706	75	140	179	72	102	92	83	104	63	94	48	88	1140
Commercial Conservation Survey	710	0	0	0	0	0	0	0	0	0	0	0	0	0
Residential Service Reactivation	713	0	0	0	0	0	0	0	0	0	0	0	0	0
Common	714	0	0	0	0	0	0	0	0	0	0	0	0	0
Conserv. Demonstration and Development	715	0	0	0	0	0	0	0	0	0	0	0	0	0
Commercial Small Food Service Program	716	26	19	23	8	11	12	13	8	31	6	1	39	197
Commercial Large Non-Food Service Program	717	0	0	2	2	0	0	4	0	0	3	3	0	14
Commercial Large Food Service Program	718	0	0	2	0	5	2	0	2	1	5	8	0	25
Commercial Large Hospitality Program	719	0	0	6	1	2	14	0	0	0	0	0	0	23
Commercial Large Cleaning Service Program	720	0	6	9	33	6	2	0	0	7	5	0	4	72
E2GTL	E2GTL	13	12	21	8	17	11	11	21	9	13	4	14	154

E2G - 702

	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
JAN	0	17	0	0	3	1
FEB	0	22	0	0	14	13
MAR	0	43	0	0	13	15
APR	0	11	1	0	9	3
MAY	1	23	0	0	4	3
JUN	0	16	0	1	8	8
JUL	0	16	1	0	7	4
AUG	0	26	0	0	11	4
SEP	0	15	0	0	8	3
OCT	0	16	0	1	7	9
NOV	0	12	0	0	1	4
DEC	0	21	0	0	9	8
TOTAL	0	0	0	0	0	0

21
49
71
24
31
33
28
41
26
33
17
38
412

G2G - 706

	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
JAN	3	21	22	24	4	1
FEB	17	33	14	52	13	11
MAR	8	46	36	53	18	18
APR	10	13	14	19	5	11
MAY	14	26	21	32	2	7
JUN	13	12	17	24	13	13
JUL	17	13	6	29	9	9
AUG	16	22	12	31	10	13
SEP	4	15	8	22	4	10
OCT	22	20	8	28	5	11
NOV	8	9	8	18	3	2
DEC	11	23	8	29	8	9
TOTAL	143	253	174	361	94	115

75
140
179
72
102
92
83
104
63
94
48
88
1140

713 - Residential Service Reactivation

	REACT
JAN	0
FEB	0
MAR	0
APR	0
MAY	0
JUN	0
JUL	0
AUG	0
SEP	0
OCT	0
NOV	0
DEC	0
TOTAL	0

E2GTL - E2GTL New Service Tankless Water Heater Incentive

	E2GTL
JAN	13
FEB	12
MAR	21
APR	8
MAY	17
JUN	11
JUL	11
AUG	21
SEP	9
OCT	13
NOV	4
DEC	14
TOTAL	154

All Total Residential

5973

2021 Residential Natural Gas Conservation

NC - 701	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
JAN	0	41	0	6	45	45
FEB	0	18	0	5	20	10
MAR	0	175	0	269	374	329
APR	0	119	0	95	166	154
MAY	0	7	1	2	10	10

Total
137
53
1147
534
21

JAN	246
FEB	254
MAR	1418
APR	638
MAY	121

2021 Electric

Residential

NE -619	
JAN	3
FEB	1
MAR	2
APR	13
MAY	5
JUN	6
JUL	4
AUG	6
SEP	1
OCT	19
NOV	8
DEC	20
TOTAL	88

Commercial

NE -618	
JAN	0
FEB	0
MAR	0
APR	0
MAY	0
JUN	0
JUL	0
AUG	0
SEP	0
OCT	2
NOV	0
DEC	0
TOTAL	2

Residential

NW -619	
JAN	0
FEB	0
MAR	1
APR	0
MAY	0
JUN	0
JUL	0
AUG	0
SEP	0
OCT	1
NOV	0
DEC	0
TOTAL	2

Commercial

NW -618	
JAN	0
FEB	0
MAR	0
APR	0
MAY	0
JUN	0
JUL	0
AUG	0
SEP	0
OCT	0
NOV	0
DEC	0
TOTAL	0

TOTAL **90**

TOTAL **2**

2021 Commercial Natural Gas Conservation NON-FPU Sales

716 - SMALL FOOD SERVICE

	W/H			TNKLESS			RANGE			FRYER		
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G
JAN	0	0	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	1	0	0	0	0
MAR	0	0	1	0	1	2	0	1	1	0	0	3
APR	0	0	1	0	0	1	0	0	0	0	0	1
MAY	0	0	0	0	0	1	0	0	0	0	0	0
JUN	0	0	0	1	0	0	1	0	0	1	0	2
JUL	0	0	0	2	0	0	0	0	0	2	0	0
AUG	1	0	1	0	0	0	0	1	1	0	1	2
SEP	0	1	0	0	0	1	0	1	1	0	2	7
OCT	0	0	0	0	2	0	0	0	2	0	0	0
NOV	0	0	0	0	0	0	0	0	0	0	0	1
DEC	0	0	0	0	0	0	2	0	0	5	4	2
TOTAL	1	1	3	3	3	3	5	4	3	5	8	18

TOTAL			
NC	E2G	G2G	TOTAL
0	0	0	0
1	0	0	1
0	2	7	9
0	0	3	3
0	0	1	1
3	0	2	5
4	0	0	4
1	2	4	7
0	4	9	13
0	2	2	4
0	0	1	1
7	4	2	13
16	14	31	61

13%

718 - LARGE FOOD SERVICE

	W/H			TNKLESS			RANGE			FRYER		
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G
JAN	0	0	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	0	0	0	0	0
MAR	0	0	0	0	0	1	0	0	1	0	0	0
APR	0	0	0	0	0	0	0	0	0	0	0	0
MAY	0	0	0	0	0	2	0	1	0	0	2	0
JUN	0	0	0	0	0	0	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0	0	0	0
AUG	0	0	0	0	0	0	0	0	1	0	0	1
SEP	0	0	0	0	0	1	0	0	0	0	0	0
OCT	0	0	0	0	0	1	1	0	0	1	0	2
NOV	0	0	0	0	0	2	0	0	4	0	0	2
DEC	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	7	1	1	6	1	2	5

TOTAL			
NC	E2G	G2G	TOTAL
0	0	0	0
0	0	0	0
0	0	2	2
0	0	0	0
0	3	2	5
0	0	0	0
0	0	0	0
0	0	2	2
0	0	1	1
2	0	3	5
0	0	8	8
0	0	0	0
2	3	18	23

28%

719 - HOSPITALITY & LODGING

	W/H			TNKLESS			RANGE			FRYER			DRYER			TOTAL					
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	TOTAL		
JAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
FEB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
MAR	0	0	0	0	0	0	1	0	0	0	0	0	0	0	1	1	0	0	2	3	
APR	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	
MAY	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	2	
JUN	0	0	1	13	0	0	0	0	0	0	0	0	0	0	0	0	0	1	14	14	
JUL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
AUG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
SEP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
OCT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
NOV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
DEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	0	0	2	13	0	3	0	0	0	0	0	0	0	0	1	1	13	1	6	20	32%

720 - CLEANING SERVICE

	W/H			TNKLESS			DRYER			TOTAL				
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	TOTAL	
JAN	0	0	0	0	0	0	0	0	0	0	0	0	0	
FEB	1	0	0	0	0	0	2	0	0	3	0	0	3	
MAR	0	0	0	0	0	0	2	0	0	0	0	0	9	
APR	0	0	0	0	3	0	0	12	18	0	15	18	33	
MAY	0	0	0	0	0	0	0	0	0	0	0	0	0	
JUN	0	0	0	0	0	0	0	0	2	0	0	2	2	
JUL	0	0	0	0	0	0	0	0	0	0	0	0	0	
AUG	0	0	0	0	0	0	0	0	0	0	0	0	0	
SEP	0	0	0	0	0	0	0	0	7	0	0	7	7	
OCT	0	0	0	0	0	0	0	5	0	0	5	0	5	
NOV	0	0	0	0	0	0	0	0	0	0	0	0	0	
DEC	0	0	0	0	0	1	0	0	3	0	0	4	4	
TOTAL	1	0	0	0	3	3	2	17	37	3	20	40	63	99%

717 - LARGE NON-FOOD SERVICE

	W/H			TNKLESS			TOTAL			
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	TOTAL
JAN	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	0	0	0
MAR	0	0	0	0	0	1	0	0	1	1
APR	0	0	0	0	1	0	0	1	0	1
MAY	0	0	0	0	0	0	0	0	0	0
JUN	0	0	0	0	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0	0
AUG	0	0	0	0	0	0	0	0	0	0
SEP	0	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	0	0	0	0	0
NOV	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	1	1	0	1	1	2

4%

Total Comm. Rebates 169

2021 Commercial Natural Gas Conservation FPU SALES

716 - SMALL FOOD SERVICE

	W/H			TNKLESS			RANGE			FRYER		
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G
JAN	0	0	0	0	0	9	0	0	0	0	17	0
FEB	0	0	0	0	0	12	1	0	0	0	2	3
MAR	0	0	0	0	0	10	0	0	0	0	4	0
APR	0	0	0	0	0	2	1	0	0	0	2	0
MAY	0	0	0	0	0	7	0	0	1	0	2	0
JUN	0	0	0	0	0	7	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0	0	9	0
AUG	0	0	0	0	0	1	0	0	0	0	0	0
SEP	0	0	0	0	0	9	0	0	0	0	9	0
OCT	0	0	0	0	0	0	0	0	0	0	2	0
NOV	0	0	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	10	1	0	0	0	15	0
TOTAL	0	0	0	0	0	67	3	0	1	0	62	3

TOTAL			
NC	E2G	G2G	TOTAL
0	26	0	26
0	14	4	18
0	14	0	14
0	4	1	5
0	10	0	10
0	7	0	7
0	9	0	9
0	1	0	1
0	18	0	18
0	2	0	2
0	0	0	0
0	25	1	26
0	130	6	136

29%

718 - LARGE FOOD SERVICE

	W/H			TNKLESS			RANGE			FRYER		
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G
JAN	0	0	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	0	0	0	0	0
MAR	0	0	0	0	0	0	0	0	0	0	0	0
APR	0	0	0	0	0	0	0	0	0	0	0	0
MAY	0	0	0	0	0	0	0	0	0	0	0	0
JUN	0	0	0	0	0	2	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0	0	0	0
AUG	0	0	0	0	0	0	0	0	0	0	0	0
SEP	0	0	0	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	0	0	0	0	0	0	0
NOV	0	0	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	2	0	0	0	0	0	0

TOTAL			
NC	E2G	G2G	TOTAL
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	2	2
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	2	2

2%

719 - HOSPITALITY & LODGING

	W/H			TNKLESS			RANGE			FRYER			DRYER		
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G
JAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MAR	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0
APR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MAY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
JUN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AUG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SEP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NOV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0

TOTAL			
NC	E2G	G2G	TOTAL
0	0	0	0
0	0	0	0
0	0	3	3
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	3	3

5%

720 - CLEANING SERVICE

	W/H			TNKLESS			DRYER		
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G
JAN	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	3	0	0	0	0
MAR	0	0	0	0	0	0	0	0	0
APR	0	0	0	0	0	0	0	0	0
MAY	0	0	0	0	6	0	0	0	0
JUN	0	0	0	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0
AUG	0	0	0	0	0	0	0	0	0
SEP	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	0	0	0	0
NOV	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	9	0	0	0	0

TOTAL			
NC	E2G	G2G	TOTAL
0	0	0	0
0	3	0	3
0	0	0	0
0	0	0	0
0	6	0	6
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	9	0	9

14%

717 - LARGE NON-FOOD SERVICE

	W/H			TNKLESS			TOTAL			
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	TOTAL
JAN	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	0	0	0
MAR	0	0	0	1	0	0	1	0	0	1
APR	0	0	0	0	1	0	0	1	0	1
MAY	0	0	0	0	0	0	0	0	0	0
JUN	0	0	0	0	0	0	0	0	0	0
JUL	0	0	0	0	4	0	0	4	0	4
AUG	0	0	0	0	0	0	0	0	0	0
SEP	0	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	3	0	0	3	3
NOV	0	0	0	0	3	0	0	3	0	3
DEC	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	1	8	3	1	8	3	12

25%

Total Comm. Rebates 162

2021 Commercial Natural Gas Conservation ACTUALS

716 - SMALL FOOD SERVICE

	W/H			TNKLESS			RANGE			FRYER		
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G
JAN	0	0	0	0	0	9	0	0	0	0	17	0
FEB	0	0	0	0	0	12	1	1	0	0	2	3
MAR	0	0	1	0	11	2	0	1	1	0	4	3
APR	0	0	1	0	2	2	0	0	0	0	2	1
MAY	0	0	0	0	7	1	0	1	0	0	2	0
JUN	0	0	0	1	7	0	1	0	0	1	0	2
JUL	0	0	0	2	0	0	0	0	0	2	9	0
AUG	1	0	1	0	1	0	0	1	1	0	1	2
SEP	0	1	0	0	9	1	0	1	1	0	11	7
OCT	0	0	0	0	2	0	0	0	2	0	2	0
NOV	0	0	0	0	0	0	0	0	0	0	0	1
DEC	0	0	0	0	10	1	2	0	0	5	19	2
TOTAL	1	1	3	3	70	8	4	4	5	8	69	21

TOTAL			
NC	E2G	G2G	TOTAL
0	26	0	26
1	14	4	19
0	16	7	23
0	4	4	8
0	10	1	11
3	7	2	12
4	9	0	13
1	3	4	8
0	22	9	31
0	4	2	6
0	0	1	1
7	29	3	39
16	144	37	197

42%

718 - LARGE FOOD SERVICE

	W/H			TNKLESS			RANGE			FRYER		
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G
JAN	0	0	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	0	0	0	0	0
MAR	0	0	0	0	0	1	0	0	1	0	0	0
APR	0	0	0	0	0	0	0	0	0	0	0	0
MAY	0	0	0	0	0	2	0	1	0	0	2	0
JUN	0	0	0	0	0	2	0	0	0	0	0	0
JUL	0	0	0	0	0	0	0	0	0	0	0	0
AUG	0	0	0	0	0	0	0	0	1	0	0	1
SEP	0	0	0	0	0	1	0	0	0	0	0	0
OCT	0	0	0	0	0	1	1	0	0	1	0	2
NOV	0	0	0	0	0	2	0	0	4	0	0	2
DEC	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	9	1	1	6	1	2	5

TOTAL			
NC	E2G	G2G	TOTAL
0	0	0	0
0	0	0	0
0	0	2	2
0	0	0	0
0	3	2	5
0	0	2	2
0	0	0	0
0	0	2	2
0	0	1	1
2	0	3	5
0	0	8	8
0	0	0	0
2	3	20	25

30%

719 - HOSPITALITY & LODGING

	W/H			TNKLESS			RANGE			FRYER			DRYER			TOTAL				
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	TOTAL	
JAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MAR	0	0	0	0	0	0	4	0	0	0	0	0	0	0	1	1	0	0	1	6
APR	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1
MAY	0	0	0	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	2	2
JUN	0	0	1	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13	14
JUL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AUG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SEP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NOV	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	2	13	0	6	0	0	0	0	0	0	0	1	1	13	1	9	23	36%

720 - CLEANING SERVICE

	W/H			TNKLESS			DRYER			TOTAL				
	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	NC	E2G	G2G	TOTAL	
JAN	0	0	0	0	0	0	0	0	0	0	0	0	0	
FEB	1	0	0	0	3	0	2	0	0	3	3	0	6	
MAR	0	0	0	0	0	2	0	0	7	0	0	9	9	
APR	0	0	0	0	3	0	0	12	18	0	15	18	33	
MAY	0	0	0	0	6	0	0	0	0	0	6	0	6	
JUN	0	0	0	0	0	0	0	0	2	0	0	2	2	
JUL	0	0	0	0	0	0	0	0	0	0	0	0	0	
AUG	0	0	0	0	0	0	0	0	0	0	0	0	0	
SEP	0	0	0	0	0	0	0	0	7	0	0	7	7	
OCT	0	0	0	0	0	0	0	5	0	0	5	0	5	
NOV	0	0	0	0	0	0	0	0	0	0	0	0	0	
DEC	0	0	0	0	0	1	0	0	3	0	0	4	4	
TOTAL	1	0	0	0	12	3	2	17	37	3	29	40	72	114%

NC - 701	CUSTOMERS						GI		
	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER	FURNACE	TNKLESS	HE W/H
JAN	0	38	0	0	36	36	0	3	0
FEB	0	14	0	0	11	1	0	4	0
MAR	0	165	0	262	357	312	0	10	0
APR	0	116	0	87	156	144	0	3	0
MAY	0	0	1	0	0	0	0	7	0
JUN	5	112	0	19	70	52	0	8	0
JUL	0	219	0	182	376	169	0	11	0
AUG	0	42	0	4	11	8	0	2	0
SEP	0	0	0	0	0	0	0	22	0
OCT	0	223	0	113	245	160	0	1	0
NOV	0	65	0	19	36	23	0	2	0
DEC	0	20	0	3	16	3	0	1	0

E2G - 702	CUSTOMERS						GI		
	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER	FURNACE	TNKLESS	HE W/H
JAN	0	2	0	0	3	1	0	0	0
FEB	0	12	0	0	14	13	0	0	0
MAR	0	20	0	0	13	15	0	0	0
APR	0	3	1	0	9	3	0	0	0
MAY	1	8	0	0	4	3	0	0	0
JUN	0	11	0	1	8	8	0	0	0
JUL	0	5	1	0	7	4	0	0	0
AUG	0	15	0	0	11	4	0	0	0
SEP	0	6	0	0	8	3	0	0	0
OCT	0	9	0	1	7	9	0	0	0
NOV	0	5	0	0	1	4	0	0	0
DEC	0	8	0	0	9	8	0	0	0

G2G - 706	CUSTOMERS						GI		
	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER	FURNACE	TNKLESS	HE W/H
JAN	3	7	2	11	4	1	0	0	0
FEB	17	23	11	49	13	11	0	0	0
MAR	8	31	11	39	18	18	0	0	0
APR	10	10	6	18	5	11	0	0	0
MAY	14	21	9	27	2	7	0	0	0
JUN	13	9	10	24	13	13	0	0	0
JUL	17	13	3	27	9	9	0	0	0
AUG	16	21	6	30	10	13	0	0	0
SEP	4	8	5	22	4	10	0	0	0
OCT	22	16	8	28	5	11	0	0	0
NOV	8	7	1	14	3	2	0	0	0
DEC	11	21	2	29	8	9	0	0	0

CUSTOMERS

	713 SR
JAN	0
FEB	0
MAR	0
APR	0
MAY	0
JUN	0
JUL	0
AUG	0
SEP	0
OCT	0
NOV	0
DEC	0

CUSTOMERS

	E2GTL
JAN	0
FEB	6
MAR	7
APR	3
MAY	5
JUN	6
JUL	3
AUG	11
SEP	3
OCT	7
NOV	1
DEC	5

PS			SALES					
W/H	RANGE	DRYER	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
6	9	9	0	0	0	0	0	0
5	9	9	0	0	0	0	0	0
7	17	17	0	0	0	0	0	0
8	10	10	0	0	0	0	0	0
3	10	10	0	0	0	0	0	0
5	13	13	0	0	0	0	0	0
4	14	10	0	0	0	0	0	0
1	3	2	0	0	0	0	0	0
3	25	19	0	0	0	0	0	0
0	1	1	0	0	0	0	0	0
1	3	3	0	0	0	0	0	0
0	1	1	0	0	0	0	0	0

PS			SALES					
W/H	RANGE	DRYER	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
0	0	0	0	15	0	0	0	0
0	0	0	0	10	0	0	0	0
0	0	0	0	23	0	0	0	0
0	0	0	0	8	0	0	0	0
0	0	0	0	15	0	0	0	0
0	0	0	0	5	0	0	0	0
0	0	0	0	11	0	0	0	0
0	0	0	0	11	0	0	0	0
0	0	0	0	9	0	0	0	0
0	0	0	0	7	0	0	0	0
0	0	0	0	7	0	0	0	0
0	0	0	0	13	0	0	0	0

PS			SALES					
W/H	RANGE	DRYER	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
0	0	0	0	14	20	13	0	0
0	0	0	0	10	3	3	0	0
0	0	0	0	15	25	14	0	0
0	0	0	0	3	8	1	0	0
0	0	0	0	5	12	5	0	0
0	0	0	0	3	7	0	0	0
0	0	0	0	0	3	2	0	0
0	0	0	0	1	6	1	0	0
0	0	0	0	7	3	0	0	0
0	0	0	0	4	0	0	0	0
0	0	0	0	2	7	4	0	0
0	0	0	0	2	6	0	0	0

SALES	
713 SR	
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0
	0

SALES	
E2GTL	
	13
	6
	14
	5
	12
	5
	8
	10
	6
	6
	3
	9

	NC - 701	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
137		0	41	0	6	45	45
53		0	18	0	5	20	10
1147		0	175	0	269	374	329
534		0	119	0	95	166	154
31		0	7	1	3	10	10
297		5	120	0	24	83	65
985		0	230	0	186	390	179
73		0	44	0	5	14	10
69		0	22	0	3	25	19
744		0	224	0	113	246	161
152		0	67	0	20	39	26
45		0	21	0	3	17	4

	E2G - 702	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
21		0	17	0	0	3	1
49		0	22	0	0	14	13
71		0	43	0	0	13	15
24		0	11	1	0	9	3
31		1	23	0	0	4	3
33		0	16	0	1	8	8
28		0	16	1	0	7	4
41		0	26	0	0	11	4
26		0	15	0	0	8	3
33		0	16	0	1	7	9
17		0	12	0	0	1	4
38		0	21	0	0	9	8

	G2G - 706	FURNACE	TNKLESS	HE W/H	W/H	RANGE	DRYER
75		3	21	22	24	4	1
140		17	33	14	52	13	11
179		8	46	36	53	18	18
72		10	13	14	19	5	11
102		14	26	21	32	2	7
92		13	12	17	24	13	13
83		17	13	6	29	9	9
104		16	22	12	31	10	13
63		4	15	8	22	4	10
94		22	20	8	28	5	11
48		8	9	8	18	3	2
88		11	23	8	29	8	9

	713 SR					
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0

	E2GTL					
13	13	0	0	0	0	0
12	12	0	0	0	0	0
21	21	0	0	0	0	0
8	8	0	0	0	0	0
17	17	0	0	0	0	0
11	11	0	0	0	0	0
11	11	0	0	0	0	0
21	21	0	0	0	0	0
9	9	0	0	0	0	0
13	13	0	0	0	0	0
4	4	0	0	0	0	0
14	14	0	0	0	0	0

4267

412

1140

0

154

5973

Avoided Energy and Capacity Costs [Sourced from 'Avoided Costs.xlsx']

Year	Avoided Energy \$/MWh	Avoided Capacity \$/kW-yr
2020	\$52.14	\$190.77
2021	\$52.95	\$212.64
2022	\$53.35	\$214.89
2023	\$54.91	\$214.89
2024	\$55.65	\$216.17
2025	\$56.43	\$218.14
2026	\$57.88	\$219.19
2027	\$59.31	\$220.43
2028	\$60.78	\$221.76
2029	\$62.29	\$223.16

Discount Rate 7.19%

Net Present Value Calculation

Program	2020	2021	2022	2023	2024	2025	2026	2027
Residential Energy Survey	(64,657)	2,302	2,305	2,308	2,310	2,313	2,316	2,318
Residential Heating and Cooling Upgrade	67,876	89,653	89,757	89,861	89,965	90,068	90,172	90,277
Commercial Heating and Cooling Upgrade	(9,068)	823	824	825	826	826	827	828
Commercial Reflective Roof	(3,257)	5,289	5,350	5,412	5,475	5,538	5,602	5,667
Commercial Chiller	(8,486)	-	-	-	-	-	-	-
Commercial Consultation	(6,196)	-	-	-	-	-	-	-

2028	2029	NPV		
2,321	2,324	(46,381)		
90,381	90,485	606,094	99.885%	0.115%
829	830	(3,479)		
5,732	5,798	30,190		
-	-	(7,917)		
-	-	(5,780)		

Program	Participation	kWh Savings/Participant	kWh Savings
Residential Energy Survey	83	141	11,703
Residential Heating and Cooling Upgrade	126	3,361	423,486
Commercial Heating and Cooling Upgrade	1	3,661	3,661
Commercial Reflective Roof	16	2,450	39,200
Commercial Chiller	-	81,943	-
Sum	226		478,050

Costs Provided by FPUC [2020 Program Cost Tab]

		Common (50%)	Common (20%)
Common	659,413	329,706.37	131,882.55
Residential Energy Survey	40,580		
Residential Heating and Cooling Upgrade	22,123		
Commercial Consultation	3,287		
Commercial Heating and Cooling Upgrade	1,892		
Commercial Reflective Roof	3,769		
Commercial Chiller	1,892		

Winter kW Savings/Participant	Summer kW Savings/Participant	Winter kW Savings	Summer kW Savings	Program Direct Cost (FE)	Common Indirect Cost	Per Installation Cost	Total Program Cost
0.057	0.049	4.73	4.07	\$ 40,580.46	\$ 26,376.51	\$807	\$ 66,956.97
0.990	1.800	124.74	226.80	\$ 1,892.04	\$ 19,782.38	\$172	\$ 21,674.42
1.020	1.860	1.02	1.86	\$ 3,287.39	\$ 6,594.13	\$9,882	\$ 9,881.52
0.000	0.910	-	14.56	\$ 1,892.04	\$ 6,594.13	\$530	\$ 8,486.17
31.700	42.800	-	-	\$ 1,892.03	\$ 6,594.13	\$0	\$ 8,486.16
				\$ 49,543.96	\$ 65,941.27		\$ 115,485.23

[NOTE: kW savings are shown at meter]

Common 10%

65,941.27

\$ (66,957)

KWh \$ Savings	KW \$ Savings	Total Program Benefits	Annual Net Benefits	Common Cost Weights
\$ 621.41	\$ 1,678.41	\$ 2,299.81	\$ (64,657.16)	40.00%
\$ 22,486.32	\$ 67,063.75	\$ 89,550.07	\$ 67,875.65	30.00%
\$ 194.39	\$ 618.89	\$ 813.28	\$ (9,068.23)	10.00%
\$ 2,081.45	\$ 3,147.43	\$ 5,228.88	\$ (3,257.29)	10.00%
\$ -	\$ -	\$ -	\$ (8,486.16)	10.00%
				100.00%

	Winter				KW
	KW	MW	Goal	% Variance	
At the Generator	R. Survey	5.2	0.0052		4.5
	R. Htg Clg.	137	0.137		249
	Total		0.14220	0.028000	507.86%
					407.86%
	C. Htg. Clg.	1.09	0.00109		1.98
	C. Ref. Roof	0	0		16
	C. Chiller	0	0		0
	Total		0.00109	0.018	6.06%

-93.94%

Total 0.14329 0.046 311.50%

	Winter				KW
	KW	MW	Goal	% Variance	
At the Meter	R. Survey	4.7	0.0047		4.1
	R. Htg Clg.	124	0.124		227
	Total		0.1287	0.024	536.25%
	C. Htg. Clg.	0.99	0.00099		1.8
	C. Ref. Roof	0	0		14.5
	C. Chiller	0	0		0
	Total		0.00099	0.017	5.82%

% -94.18%

Total 0.12969 0.041 316.32%

Summer			Total Units			
MW	Goal	% Variance	kWh	GWh	Goal	% Variance
0.0045			12,118	0.01212		
0.249			475,524	0.47552		
0.2535	0.089	284.83%		0.48764	0.06	812.74%
0.00198			3774	0.003774		
0.016			40,416	0.040416		
0			0	0		
0.01798	0.052	34.58%		0.04419	0.168	26.30%
		-65.42%				-73.70%
0.27148	0.141	192.54%		0.532	0.228	233.26%

Summer			Total Units			
MW	Goal	% Variance	kWh	GWh	Goal	% Variance
0.0041			11,703	0.011703		
0.227			461,286	0.461286		
0.2311	0.084	275.12%		0.472989	0.055	859.98%
0.0018			3661	0.003661		
0.0145			39,200	0.0392		
0			0	0		
0.0163	0.047	34.68%		0.042861	0.152	28.20%
		-65.3%				-71.802%
0.2474	0.128	193.28%		0.51585	0.207	249.20%

Seg1_Code	(Multiple Items)	NG Only						
Sum of Amount	Column Labels							
Row Labels		1	2	3	4	5	6	7
Advertising		18,629	22,690	33,064	9,516	15,262	35,473	5,344
Labor & Payroll		82,578	74,620	81,121	79,619	69,721	84,515	76,395
Legal			121			290		
Material & Supplies		1,412	919	2,442	(241)	(986)	1,702	457
Other		1,923	7,668	5,889	20,019	8,356	4,423	3,564
Outside Services		4,797	1,838	1,810	1,761	2,102	2,823	1,653
Rebates		200,272	165,404	196,358	87,162	147,948	255,892	226,406
Travel		4,836	7,435	5,198	1,491	199	14,495	1,548
Vehicle Cost		1,938	2,355	2,243	1,505	1,649	2,750	1,669
Grand Total		316,384	283,051	328,125	200,831	244,542	402,073	317,036

Seg1_Code	FE00	Electric Only						
Sum of Amount	Column Labels							
Row Labels		1	2	3	4	5	6	7
Advertising		2,274	4,756	3,840	3,620	1,182	3,311	3,167
Labor & Payroll		29,394	32,492	32,766	31,813	29,109	38,542	30,608
Legal		16,687	3,078	20,862	642	1,880	(13,282)	(299)
Material & Supplies		434	450	1,218	260	(874)	1,191	(26)
Other		594	4,085	1,025	553	686	682	601
Outside Services		10,715	62,585	7,581	1,758	53,526	29,407	21,192
Rebates		479	4,261	630	253	377	766	2,888
Travel		2,913	3,848	2,006	503	(322)	543	559
Vehicle Cost		1,371	1,597	1,881	1,227	1,288	1,952	1,168
Grand Total		64,862	117,152	71,808	40,630	86,853	63,111	59,858

8	9	10	11	12 Grand Total	
10,689	38,533	27,129	198,116	226,498	640,943
72,303	77,293	74,945	73,009	78,418	924,538
735	449	843	440		2,878
(396)	1,120	462	2,222	174	9,284
4,050	4,298	7,610	1,831	10,556	80,187
5,344	14,539	6,474	2,025	2,821	47,988
169,632	511,352	374,971	(9,692)	346,708	2,672,413
2,105	1,287	14,134	(11,968)	2,078	42,837
1,588	2,370	2,270	2,222	2,532	25,091
266,049	651,241	508,837	258,205	669,784	4,446,158

8	9	10	11	12 Grand Total	
1,691	3,593	2,171	5,587	5,295	40,488
32,825	29,970	35,692	34,361	30,128	387,700
-	(143)	2,693	768	(1,284)	31,604
(538)	819	330	1,850	188	5,303
781	766	2,379	423	407	12,980
24,452	27,759	8,691	2,618	8,770	259,053
102	3,099	384			13,240
1,290	365	601	337	435	13,078
1,293	1,874	1,675	1,819	1,552	18,697
61,897	68,103	54,616	47,762	45,491	782,143

Conservation Expenses by Program - Electric
2020

Sum of Amount		Month												Grand Total
Reference_Code	Program Description	1	2	3	4	5	6	7	8	9	10	11	12	
CV610	Common Program	53,106	102,656	62,714	33,642	83,313	51,175	56,330	37,350	37,821	46,215	40,297	54,795	659,413
CV613	Residential Energy Survey Program	5,624	6,288	2,357	2,704	1,260	1,260	1,646	5,051	7,885	3,547	2,305	653	40,580
CV618	Commercial Heating and Cooling Efficiency Upgrade Program	533	71	71	89	172	439	71	71	71	71	71	163	1,892
CV619	Residential Heating and Cooling Efficiency Upgrade Program	679	5,240	2,219	928	549	1,942	2,959	282	3,572	724	2,866	163	22,123
CV623	Commercial Chiller Upgrade Program	533	71	71	89	172	439	71	71	71	71	71	163	1,892
CV628	Commercial Reflective Roof Program	815	378	378	396	172	1,113	71	71	71	71	71	163	3,769
CV629	Commercial Energy Consultation Program	174	1,539	424				269	558				324	3,287
CV626	Electric Demonstration & Development Program							14,175	16,538	16,538			185	47,435
CV617	Low Income Energy Outreach Program			863										863
Grand Total		61,465	116,243	69,096	37,846	85,639	56,368	75,591	59,991	66,028	50,699	46,188	56,100	781,254

Conservation Expenses by Program - Natural Gas
2020

Sum of Amount		Month												Grand Total
Reference_Code	Program Description	1	2	3	4	5	6	7	8	9	10	11	12	
CV701	Full House Residential New Construction	98,125	93,007	108,680	58,533	89,190	199,434	139,675	98,597	375,313	221,096	80,977	339,991	1,902,618
CV702	Resid. Appliance Replacement	23,422	18,773	24,016	15,714	19,249	25,930	21,290	21,250	26,613	27,661	47,132	68,445	339,493
CV703	Conservation Education	1,030	3,391	2,515	3,805	3,280	9,437	1,401	3,689	6,360	4,975	42,826	40,767	123,477
CV705	Residential Conservation Survey	699	2,471	69						11,900		46	383	15,567
CV706	Residential Appliance Retention	42,619	51,045	54,161	26,205	48,064	51,370	47,030	54,970	55,448	84,011	40,612	102,366	657,902
CV710	Commercial Conservation Survey	175	258											433
CV713	Residential Service Reactivation			350				350						700
CV714	Common	40,936	45,444	43,352	36,154	33,234	40,234	55,597	39,971	39,430	38,573	39,665	62,267	514,858
CV716	Commercial Small Food Service Program	77,690	51,129	60,617	25,060	18,879	26,493	33,917	20,282	65,682	78,517	(744)	27,175	484,696
CV717	Commercial Large Non-Food Service Program	6,219	2,181	1,244	4,363	8,900	8,281	1,347	11,396	13,704	13,178	1,853	11,514	84,180
CV718	Commercial Large Food Service Program	7,839	7,092	5,542	4,287	4,588	3,854	1,235	2,159	17,597	7,859	7,762	17,917	87,731
CV719	Commercial Large Hospitality Program	3,968	2,104	15,969	5,800	14,100	22,719	39,739	9,918	2,107	23,720	(11,739)	10,021	138,426
CV720	Commercial Large Cleaning Service Program	3,885	6,041	4,637	14,246	2,044	3,162	5,153	1,319	30,559	4,169	6,735	9,355	91,303
Grand Total		306,608	282,936	321,152	194,166	241,526	390,913	346,734	263,551	644,711	503,761	255,125	690,199	4,441,383

2020 NG CONSERVATION

	PROGRAM NUMBER	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPT	OCT	NOV	DEC	Y2D TOTALS
Full House Residential New Construction	701	378	224	157	124	191	539	233	588	605	107	1150	273	4569
Resid. Appliance Replacement	702	38	30	26	23	36	23	48	46	46	27	35	30	408
Conservation Education	703													0
Space Conditioning	704													0
Residential Conservation Survey	705	2	2	2	0	0	0	0	1	0	0	0	0	7
Residential Appliance Retention	706	109	117	112	78	121	98	119	152	143	103	108	90	1350
Commercial Conservation Survey	710	0	2	0	0	0	0	0	0	0	0	0	0	2
Residential Service Reactivation	713	0	0	0	0	0	0	0	0	0	0	0	0	0
Common	714													0
Conserv. Demonstration and Development	715													0
Commercial Small Food Service Program	716	27	29	25	11	17	7	19	12	24	22	1	8	202
Commercial Large Non-Food Service Program	717	2	0	0	0	3	2	0	4	6	7	0	1	25
Commercial Large Food Service Program	718	4	0	2	0	1	1	0	5	10	1	5	2	31
Commercial Large Hospitality Program	719	1	0	7	0	12	9	16	4	0	0	2	0	51
Commercial Large Cleaning Service Program	720	1	2	2	7	0	0	4	7	11	0	0	0	34
E2GTL	E2GTL	20	11	10	8	12	18	13	16	20	13	16	12	169

Year	Summer Demand	Winter Demand	Energy
	(MW)	(MW)	(GWh)
2015	0.036	0.012	0.023
2016	0.046	0.015	0.030
2017	0.056	0.018	0.038
2018	0.067	0.022	0.045
2019	0.078	0.025	0.053
2020	0.089	0.028	0.060
2021	0.099	0.031	0.067
2022	0.107	0.034	0.073
2023	0.117	0.036	0.078
2024	0.123	0.039	0.084

FPUC: Commercial/Industrial Conservation Goals			
Year	Summer Demand	Winter Demand	Energy
	(MW)	(MW)	(GWh)
2015	0.021	0.010	0.055
2016	0.027	0.008	0.078
2017	0.031	0.009	0.094
2018	0.039	0.018	0.115
2019	0.045	0.018	0.148
2020	0.052	0.018	0.168
2021	0.058	0.018	0.182
2022	0.058	0.027	0.202
2023	0.065	0.027	0.215
2024	0.071	0.027	0.229

FPUC: Total Conservation Goals			
Year	Summer Demand	Winter Demand	Energy
	(MW)	(MW)	(GWh)
2015	0.057	0.022	0.078
2016	0.073	0.023	0.108
2017	0.087	0.027	0.132
2018	0.106	0.040	0.160
2019	0.123	0.043	0.201
2020	0.141	0.046	0.228
2021	0.157	0.049	0.249
2022	0.165	0.061	0.275
2023	0.182	0.063	0.293
2024	0.194	0.066	0.313

	R-Gen	<u>R-Meter</u>	Escal.	C-Gen	<u>C-Meter</u>	Escal.	Total -Gen	Total Mtr
2015	0.428	0.39	0.911215	0.428	0.39	0.911215		
2016	0.263	0.24	0.912548	0.263	0.24	0.912548		
2017	0.248	0.226	0.91129	0.248	0.226	0.91129		
2018	0.225	0.205	0.911111	0.225	0.205	0.911111		
2019	0.025	0.023		0.078	0.071		0.053	0.048289
			w	s	e			
	0.045	0.041	0.043	0.123	0.201			
	0.018	0.0164	0.039178	0.112067	0.183133			
	0.148	0.134844						

Escal

Economic Parameter and Avoided Cost Documentation

1.089 Demand Loss Factor	Tab P C22
1.03 Energy Loss Factor	Tab P C23
2.223 JEA General Escalation Rate	Tab A N85
2.4 Gulf General Escalation Rate	Tab F R17
2.3 Use for General Escalation Rate	
7.19 Discount Rate	Tab Net Benefits, Exhibit B51

JEA Demand Charge

Year	2015	2016	2017	2018
Demand Costs (\$1000)	18,095	18,303	18,520	18,752
Projected System Peak Demand (MW)	96	96.6	97.2	97.9
Avoided Billing Demand (\$/kW-mo)	25.39	25.53	25.67	25.80

JEA Billing Demand Coincident Factors

Year	Annual Billing Demand (kW)	Monthly Peak Billing Demand (kW)	Monthly System Peak Demand (kW)	Monthly Average Billing Demand (kW)
2010	970,592	99,277	132,279	80883
2011	898,509	96,186	122,222	74876
2012	909,620	97,216	111,579	75802
2013	801,256	80,326	105,903	66771
2014	837,790	109,088	124,915	69816

Average

Sources:

Actual Billing Demand (kW) - System Billing Demand - kW - Calculation of Purchase Power Costs and Calculations

Monthly Peak Billing Demand (kW) - System Billing Demand kW - Calculation of Purchase Power Costs and Calculations

System Peak Demand (kW) - Demand - kW - (network load) - Calculation of Purchase Power Costs and Calculations

Monthly Average Billing Demand (kW) = Annual Billing Demand (kW)/12

Coincidence Factor = Monthly Average Billing Demand (kW)/System Peak Demand (kW)

JEA Fuel Charge

#NAME?	2015	2016	2017	2018
Energy (\$1000)	15,048	15,076	15,468	15,690
Net Energy for Load (MWH)	349,812	351,983	354,168	356,647
Fuel Cost (\$/MWH)	43.02	42.83	43.67	43.99

JEA Nonfuel Energy Charge

Year	2015	2016	2017	2018
Nonfuel Energy (\$1000)	3,821	3,827	3,927	3,984
Net Energy for Load (MWh)	349,812	351,983	354,168	356,647
Nonfuel Energy Charge (\$/MWh)	10.92	10.87	11.09	11.17

Total Energy (\$/MWh)	53.94	53.70	54.76	55.16
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Gulf Demand Charge

Year+S54A85A54:V54A54:X54A5A54:W54	2015	2016	2017	2018
Demand, Generation (\$/kW-mo)	10.55	11.15	11.7	12.25

Gulf Transmission Charge

Demand, Transmission (\$)	1,878,202	1,839,182	1,805,588	1,888,797
Projected System Peak Demand (MW)	58.5	58.4	58.3	58.5
Avoided Transmission Billing Demand (\$/k'	2.76	2.71	2.67	2.78

Gulf Transmission Billing Demand Coincident Factors

Year	Annual Billing Demand (kW)	Monthly	Monthly	Monthly
		Peak Billing Demand (kW)	System Peak Demand (kW)	Average Billing Demand (kW)
2010	753,367	64,289	64,289	62781
2011	736,729	63,130	63,130	61394
2012	706,691	60,722	60,722	58891
2013	669,257	58,600	58,600	55771
2014	692,367	59,557	59,557	57697

Average

Sources:

Actual Billing Demand (kW) - System Billing Demand - kW - Calculation of Purchase Power Costs and Calculations

Monthly Peak Billing Demand (kW) - System Billing Demand kW - Calculation of Purchase Power Costs and Calculations

System Peak Demand (kW) - Demand - kW - (network load) - Calculation of Purchase Power Costs and Calculations

Monthly Average Billing Demand (kW) = Annual Billing Demand (kW)/12

Coincidence Factor = Monthly Average Billing Demand (kW)/System Peak Demand (kW)

Gulf Energy Charge

Year	2015	2016	2017	2018
Energy (\$)	17227354	16707314	16618354	16861159
Net Energy for Load (MWh)	311,945	311,238	310,533	311,620
Energy (\$/MWh)	55.23	53.68	53.52	54.11

Ratio based on 2014 actual Net Energy for Load	MWh	Decimal Percent
JEA	362643	0.534652
Gulf	315636	0.465348
Total	678279	

Avoided Capacity Cost

Year	2015	2016	2017	2018
Weighted Average (\$/kW-mo)	14.86	14.91	14.96	15.09
	178.36	178.91	179.58	181.08

Avoided Energy Cost

Year	2015	2016	2017	2018
Weighted Average (\$/MWh)	54.54	53.69	54.18	54.67

2019	2020	2021	2022	2023	2024	2025	2026	2027
19,020	20,070	22,689	22,956	23,212	23,490	23,822	24,042	24,288
98.6	99.3	99.9	100.6	101.3	102.1	102.8	103.5	104.2
25.99	27.23	30.60	30.74	30.87	30.99	31.22	31.29	31.40

Coincidence Factor
 0.611455
 0.612621
 0.679354
 0.630495
 0.558907
 0.618566

of True-up and Interest Provision - Excluding GSLD1
 ations of True-up and Interest Provision - Excluding GSLD1
 is of True-up and Interest Provision - Excluding GSLD1

2019	2020	2021	2022	2023	2024	2025	2026	2027
14,913	14,472	14,852	15,179	15,338	15,620	15,693	16,121	16,530
359,144	361,658	364,190	366,739	369,306	371,891	374,494	377,116	379,756
41.52	40.02	40.78	41.39	41.53	42.00	41.90	42.75	43.53

2019	2020	2021	2022	2023	2024	2025	2026	2027
3,786	3,674	3,771	3,854	3,894	3,966	3,984	4,093	4,197
359,144	361,658	364,190	366,739	369,306	371,891	374,494	377,116	379,756
10.54	10.16	10.35	10.51	10.54	10.66	10.64	10.85	11.05
52.07	50.17	51.14	51.90	52.08	52.67	52.54	53.60	54.58

2019	2020	2021	2022	2023	2024	2025	2026	2027
12.8	12.17	12.49	12.84	12	12.32	12.65	13	14.22

1,943,328	1,969,338	2,007,478	2,041,069	2,083,594	2,149,687	2,223,071	2,302,008	2,378,039
58.7	58.9	59.1	59.3	59.5	59.7	59.9	60.1	60.3
2.85	2.88	2.92	2.96	3.02	3.10	3.20	3.30	3.40

Coincidence Factor
0.976537
0.972503
0.969845
0.951731
0.968774
0.967878

of True-up and Interest Provision
ations of True-up and Interest Provision
is of True-up and Interest Provision

2019	2020	2021	2022	2023	2024	2025	2026	2027
16975388	17068160	17333745	17389351	18447611	18798633	19449526	20122919	20819773
312,711	313,805	314,903	316,006	317,112	318,222	319,335	320,453	321,575
54.28	54.39	55.04	55.03	58.17	59.07	60.91	62.80	64.74

Sum of CCA Purchases, Rayonier Purchases - On Peak, Rayonier Purchases - Off Peak, and JEA Purchases
Total System Purchases from 2014 Calculation of Purchased Power Costs and Calculation of True-up and

2019	2020	2021	2022	2023	2024	2025	2026	2027
15.22	15.90	17.72	17.82	17.91	18.01	18.18	18.27	18.37
182.65	190.77	212.64	213.78	214.89	216.17	218.14	219.19	220.43

2019	2020	2021	2022	2023	2024	2025	2026	2027
53.10	52.14	52.95	53.35	54.91	55.65	56.43	57.88	59.31

2028	2029	2030	2031	2032	2033	2034	2035	2036
24,559	24,858	25,186	25,545	25,935	26,358	26,817	27,312	27,845
104.9	105.7	106.4	107.2	107.9	108.7	109.4	110.2	111
31.54	31.68	31.89	32.10	32.38	32.67	33.02	33.39	33.80

2028	2029	2030	2031	2032	2033	2034	2035	2036
16,950	17,382	17,825	18,279	18,746	19,225	19,717	20,222	20,741
382,414	385,091	387,786	390,501	393,235	395,987	398,759	401,550	404,361
44.32	45.14	45.97	46.81	47.67	48.55	49.45	50.36	51.29

2028	2029	2030	2031	2032	2033	2034	2035	2036
4,303	4,413	4,525	4,641	4,759	4,881	5,006	5,134	5,266
382,414	385,091	387,786	390,501	393,235	395,987	398,759	401,550	404,361
11.25	11.46	11.67	11.88	12.10	12.33	12.55	12.79	13.02
55.58	56.60	57.63	58.69	59.77	60.88	62.00	63.15	64.32

2028	2029	2030	2031	2032	2033	2034	2035	2036
14.99	15.35	15.73	16.12	16.52	16.94	17.38	17.83	18.3

2,445,035	2,515,112	2,590,126	2,670,327	2,755,978	2,847,353	2,944,745	3,048,456	3,158,808
60.6	60.8	61	61.2	61.4	61.6	61.8	62.1	62.3
3.47	3.56	3.66	3.76	3.86	3.98	4.10	4.23	4.37

2028	2029	2030	2031	2032	2033	2034	2035	2036
21541091	22287923	23061366	23862567	24692724	25553088	26444969	27369737	28328821
322,700	323,830	324,963	326,100	327,242	328,387	329,536	330,690	331,847
66.75	68.83	70.97	73.18	75.46	77.81	80.25	82.77	85.37

is from 2014 Calculation of Purchased Power Costs and Calculation of True-up and Interest Provision - Ex
d Interest Provision

2028	2029	2030	2031	2032	2033	2034	2035	2036
18.48	18.60	18.75	18.91	19.11	19.32	19.57	19.82	20.10
221.76	223.16	225.01	226.94	229.33	231.81	234.78	237.82	241.20

2028	2029	2030	2031	2032	2033	2034	2035	2036
60.78	62.29	63.84	65.43	67.07	68.76	70.49	72.28	74.11

Tab P Row 27

Tab P Row 18

Demand Costs (\$1000) / (Projected System Peak Demand (MW) * Average Coincidence Factor) / 12

Tab P Row 15

Tab P Row 24

Energy (\$1000)* 1000 / Net Energy for Load (MWh)

Tab P Row 25

Tab P Row 24

Nonfuel Energy (\$1000)* 1000/ Net Energy for Load (MWh)

Fuel Cost(\$/MWh) + Nonfuel Energy Charge (\$/MWh)

Tab P Row 36 Applies to 91 MW through 2019 and 85 MW thereafter $((71 \text{ MW} * 1.15) / (1 - 0.026$

Tab P Row 33

Tab P Row 19

Demand Costs (\$) / (Projected System Peak Demand (MW) * Average Coincidence Factor) / 12 / 1000

Tab P Row 31

Tab P Row 16

Energy (\$) / Net Energy for Load (MWh)

cluding GSLD1

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Conservation Expenses by Program - Electric
2019

Sum of Amount

Reference_Code	Program Description	Grand Total		
CV610	Common Program	688,835		
CV613	Residential Energy Survey Program	82,384	123	669.79
CV618	Commercial Heating and Cooling Efficiency Upgrade Program	4,493	-	
CV619	Residential Heating and Cooling Efficiency Upgrade Program	29,896	101	296.00
CV623	Commercial Chiller Upgrade Program	4,372	-	
CV628	Commercial Reflective Roof Program	9,836	1	9,836.38
CV629	Commercial Energy Consultation Program	6,196	19	326.10
Grand Total		826,012		

2019 NG CONSERVATION GOALS

	PROGRAM NUMBER	DEC	Y2D TOTALS
Full House Residential New Construction	701	420	3330
Resid. Appliance Replacement	702	25	430
Conservation Education	703	0	3
Space Conditioning	704	0	0
Residential Conservation Survey	705	0	27
Residential Appliance Retention	706	107	1446
Commercial Conservation Survey	710	0	3
Residential Service Reactivation	713	0	0
Common	714	0	0
Conserv. Demonstration and Development	715	0	0
Commercial Small Food Service Program	716	17	237
Commercial Large Non-Food Service Program	717	0	21
Commercial Large Food Service Program	718	3	50
Commercial Large Hospitality Program	719	0	44
Commercial Large Cleaning Service Program	720	0	43
E2GTL	E2GTL	6	155

2019 ELECTRIC CONSERVATION GOALS

	PROGRAM NUMBER	DEC	Y2D TOTALS
Common	610	0	0
Residential Energy Survey Program	613	7	123
Low Income Program	617	2	2
Commercial Heating & Cooling Upgrade	618	0	0
Residential Heating & Cooling Upgrade	619	2	101
Commercial Chiller Upgrade Program	623	0	0
Demonstration and Development	626	0	0
Commercial Reflective Roof Program	628	0	1
Commercial Energy Consultation	629	0	19

2019 GOALS	% TO GOAL
3400	97.94%
800	53.75%
40	7.50%
1	0.00%
40	67.50%
2500	57.84%
5	60.00%
5	0.00%

175	135.43%
65	32.31%
40	125.00%
40	110.00%
70	61.43%

2019 GOALS	% TO GOAL
180	68.33%
0	
10	0.00%
300	33.67%
1	0.00%
N/A	
10	10.00%

Avoided Energy and Capacity Costs [Sourced from 'Avoided Costs.xlsx']

Year	Avoided Energy \$/MWh	Avoided Capacity \$/kW-yr
2021	\$52.95	\$190.77
2022	\$53.35	\$212.64
2023	\$54.91	\$214.89
2024	\$55.65	\$214.89
2025	\$56.43	\$216.17
2026	\$57.88	\$218.14
2027	\$59.31	\$219.19
2028	\$60.78	\$220.43
2029	\$62.29	\$221.76
2030	\$63.84	\$223.16

Discount R:

Net Present Value Calculation

Program	2021	2022	2023	2024	2025
Residential Energy Survey	(63,737)	2,996	2,999	3,003	3,006
Residential Heating and Cooling Upgrade	20,660	64,038	64,112	64,186	64,260
Commercial Heating and Cooling Upgrade	(6,380)	1,645	1,647	1,649	1,651
Commercial Reflective Roof	(55,792)	-	-	-	-
Commercial Chiller	(7,631)	-	-	-	-
Commercial Consultation	(6,196)	-	-	-	-

ate

7.19%

2026	2027	2028	2029	2030	NPV
3,010	3,013	3,017	3,020	3,024	(41,324)
64,335	64,409	64,483	64,558	64,632	406,968
1,653	1,655	1,657	1,659	1,661	4,009
-	-	-	-	-	(52,049)
-	-	-	-	-	(7,119)
-	-	-	-	-	(5,780)

99.885% 0.115%