

Southern California Edison
SCE EE Business Plan A.17-01-013

DATA REQUEST SET A.17-01-013-ORA-SCE-001

To: ORA

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Question 22:

How did you forecast your portfolio budget? Please provide all models, documents, and analysis that informed your budget forecast.

Response to Question 22:

To arrive at the 2018-2025 budget forecasts, SCE adjusted its 2017 proposed budget and savings to reflect the increase or decrease in savings goals assigned by the Commission in D.15-10-028 and to incorporate the updated avoided costs. This was accomplished by using data, by sector, from the 2015 Potential and Goals Study to evaluate a sector's savings potential and adjusting the sector's corresponding budget needed to accomplish the projected savings values. Cost-effectiveness (TRC and PAC) for 2018-2020 was calculated using the Cost Effectiveness Tool by modifying the inputs to reflect portfolio measure optimization and the anticipated impact of new third-party designed and implemented programs. SCE's budget also includes the budget and estimated savings for the Southern California Regional Energy Network (SoCalREN). SCE has attached Appendices C and D from its Amended Business Plan, which are the models used to develop the budget forecasts.