

**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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**Title: Senior Project Manager**  
**Dated: 03/01/2017**

**Question 29:**

Describe how your proposed administrative costs are consistent with the requirements in D.09-09-047 OP 13, that administrative costs for utility energy efficiency programs (excluding third party and/or local government partnership budgets) be limited to 10% of total energy efficiency budgets? If not, explain why.

**Response to Question 29:**

SCE's administrative costs for 2015 and 2016, and its proposed administrative costs for Program Years 2017-2025, are consistent with the guidance provided in D.09-09-047, O.P.13, that administrative costs for utility energy efficiency programs (excluding third-party and/or local government partnership budgets) be limited to 10 percent of total energy efficiency budgets, because for each of these years SCE's administrative costs are less than 10 percent. The table below shows that the administrative costs for each of these years, even with third-party and local government partnership administrative budgets included, are well under 10 percent.

Program Year	Administration	Marketing & Outreach	Direct Implementation	Incentives	EM&V-SCE	EM&V-CPUC	Other Administrators (SoCalREN)	Total Portfolio Budget	Administration % of Total Budget
2015	\$17,168,851	\$6,669,512	\$109,029,755	\$155,924,682	\$3,666,575	\$9,666,425	\$15,547,115	\$317,672,916	5.40%
2016	\$15,469,236	\$5,042,328	\$103,980,733	\$146,435,883	\$3,666,575	\$9,666,425	\$17,314,000	\$301,575,180	5.13%
2017	\$15,684,608	\$3,505,612	\$86,636,392	\$144,537,663	\$4,460,438	\$6,690,657	\$17,262,000	\$278,777,370	5.63%
2018	\$14,757,794	\$3,309,383	\$86,853,297	\$118,095,215	\$4,004,628	\$6,006,942	\$17,262,000	\$250,289,260	5.90%
2019	\$17,140,528	\$3,408,665	\$92,368,895	\$129,619,513	\$4,329,993	\$6,494,990	\$17,262,000	\$270,624,585	6.33%
2020	\$19,403,339	\$3,476,838	\$97,096,273	\$140,310,707	\$4,625,819	\$6,938,729	\$17,262,000	\$289,113,706	6.71%
2021	\$19,015,272	\$3,413,546	\$95,337,993	\$137,673,272	\$4,545,035	\$6,817,552	\$17,262,000	\$284,064,669	6.69%
2022	\$19,585,730	\$3,515,953	\$98,198,133	\$141,803,470	\$4,672,755	\$7,009,132	\$17,262,000	\$292,047,172	6.71%
2023	\$20,173,302	\$3,621,431	\$101,144,077	\$146,057,574	\$4,804,306	\$7,206,460	\$17,262,000	\$300,269,150	6.72%
2024	\$20,778,501	\$3,730,074	\$104,178,399	\$150,439,301	\$4,939,805	\$7,409,707	\$17,262,000	\$308,737,787	6.73%
2025	\$21,401,856	\$3,841,976	\$107,303,751	\$154,952,480	\$5,079,368	\$7,619,052	\$17,262,000	\$317,460,483	6.74%

Note: Administration cost shown include third party and local government partnership budgets.