

Dominion Energy Utah  
2020 Energy Efficiency Programs Budget

	A	B	C	D	E	F	G
1	Category	ThermWise Home Energy Plan 2019	ThermWise Home Energy Plan 2020	ThermWise Weatherization 2019	ThermWise Weatherization 2020	ThermWise Builder 2019	ThermWise Builder 2020
2	Design	\$40,000	\$40,000 /1	\$5,000	\$5,000 /1	\$5,000	\$5,000 /1
3	DE Management & Admin	\$93,000	\$93,000 /2	\$485,000	\$415,000 /2	\$310,000	\$215,000 /2
4	Contractor Administration			\$250,000	\$250,000 /4	\$235,000	\$210,000 /4
5	Marketing			\$10,000	\$0 /6	\$80,000	\$40,000 /6
6	Advertising/Media						
7	DE Home Energy Plan Services	\$500,000	\$400,000 /8				
8	Special State Program Funding						
9	Incentives (Rebates)			\$7,031,388	\$7,312,079 /10	\$4,118,713	\$5,360,063 /10
10	Efficiency Measures Incentives	\$52,265	\$41,812 /11				
11	Postage						
12	<b>TOTAL</b>	<b>\$685,265</b>	<b>\$574,812</b>	<b>\$7,781,388</b>	<b>\$7,982,079</b>	<b>\$4,748,713</b>	<b>\$5,830,063</b>
13	2020/2019 Budget \$ / Increase (Decrease)	(\$110,453)	-16% /16	\$200,690	3% /14	\$1,081,350	23% /14
14	Projected Participants	2,800	2,240 /17	36,370	31,943 /17	17,495	18,423 /17
15	Projected Annual Dth Savings	45,207	36,166 /19	168,178	138,421 /19	138,769	170,091 /19
16	2020/2019 Dth Savings Increase (Decrease)		-20%		-18%		23%

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	A	H	I	J	K	L	M	N	O
1	Category	ThermWise Appliance 2019	ThermWise Appliances 2020	ThermWise Business 2019	ThermWise Business 2020	Market Transformation 2019	Market Transformation 2020	Energy Comparison Report 2019	Energy Comparison Report 2020
2	Design	\$5,000	\$5,000 /1	\$30,000	\$24,000 /1	\$10,000	\$10,000 /1	\$10,000	\$10,000 /1
3	DE Management & Admin	\$520,000	\$440,000 /2	\$260,000	\$205,000 /2	\$50,000	\$50,000 /3	\$70,000	\$30,000 /2
4	Contractor Administration	\$565,218	\$548,229 /4	\$790,000	\$830,000 /4				
5	Marketing	\$20,000	\$10,000 /6	\$100,000	\$80,000 /6	\$80,000	\$80,000 /6		
6	Advertising/Media					\$1,100,000	\$1,100,000 /7		
7	DE Home Energy Plan Services								
8	Special State Program Funding					\$80,000	\$80,000 /9		
9	Incentives (Rebates)	\$4,804,450	\$5,169,700 /10	\$2,439,448	\$1,970,198 /10				
10	Efficiency Measures Incentives								
11	Postage							\$490,000	\$530,000 /12
12	<b>TOTAL</b>	<b>\$5,914,668</b>	<b>\$6,172,929</b>	<b>\$3,619,448</b>	<b>\$3,109,198</b>	<b>\$1,320,000</b>	<b>\$1,320,000</b>	<b>\$570,000</b>	<b>\$570,000</b>
13	2020/2019 Budget \$ / Increase (Decrease)	\$258,261	4% /14	(\$510,250)	-14% /15	\$0	0% /13	\$0	0% /13
14	Projected Participants	28,495	30,587 /17	1,911	2,778 /17	n/a	n/a	224,400	266,600 /17
15	Projected Annual Dth Savings	277,307	298,612 /19	180,899	143,544 /19	n/a	n/a	363,528	322,586 /19
16	2020/2019 Dth Savings Increase (Decrease)		8%		-21%				-11%

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	A	P	Q	R	S	T	U	V
1	Category	Low-Income Efficiency 2019	Low-Income Efficiency 2020	2019 Total	% of Total 2019	2020 Total	% of Total 2020	2020 / 2019 Difference in Dollars
2	Design	\$5,000	\$5,000 /1	110,000	0.4%	104,000	0.4%	(6,000)
3	DE Management & Admin	\$8,000	\$8,000 /2	1,796,000	7.0%	1,456,000	5.5%	(340,000)
4	Contractor Administration	\$15,763	\$16,283 /5	1,855,980	7.3%	1,854,511	7.0%	(1,469)
5	Marketing			290,000	1.1%	210,000	0.8%	(80,000)
6	Advertising/Media			1,100,000	4.3%	1,100,000	4.2%	-
7	DE Home Energy Plan Services			500,000	2.0%	400,000	1.5%	(100,000)
8	Special State Program Funding	\$500,000	\$500,000 /9	580,000	2.3%	580,000	2.2%	-
9	Incentives (Rebates)	\$340,188	\$337,988 /10	18,734,186	73.4%	20,150,027	76.2%	1,415,841
10	Efficiency Measures Incentives			52,265	0.2%	41,812	0.2%	(10,453)
11	Postage			490,000	1.9%	530,000	2.0%	40,000
12	<b>TOTAL</b>	<b>\$868,950</b>	<b>\$867,270</b>	<b>25,508,431</b>		<b>26,426,350</b>		<b>917,919</b>
13	2020/2019 Budget \$ / Increase (Decrease)	(\$1,680)	0% /14		100%		100%	4%
14	Projected Participants	2,425	2,505 /18	313,896	ea.	355,076	ea.	41,180
15	Projected Annual Dth Savings	29,583	30,033 /19	1,203,472	Dth	1,139,452	Dth	(64,020)
16	2020/2019 Dth Savings Increase (Decrease)		2%					-5%

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**2020 Budget Notes**

/1	Program design updates for 2020 programs.
/2	Fourteen (12) Full Time Equivalent (FTE) Dominion Energy employees (with associated overhead) dedicated to energy-efficiency program management. Includes Energy Efficiency Director, Supervisors, inspectors, and staff.
/3	Participation in energy-efficiency industry associations (CEE, AESP, ACEEE, SWEEP, etc.) to further advance natural gas energy efficiency and conservation in the Utah market. Includes participation of Program Managers for 2020.
/4	Work by Nexant to perform customer and contractor outreach, customer service, program coordination, and interface with Dominion Energy departments. Also includes funds for 2020 rebate processing work to be performed by Nexant.
/5	Costs related to rebate processing design and implementation work for 2020.
/6	Marketing work which includes marketing strategy, collateral design and delivery, development, printing and distribution, trade and consumer shows, and event sponsorship opportunities. This work will focus on targeting increased customer participation and will include a consistent style and message across programs.
/7	Media purchases and updated television, radio, and print production for general education, awareness, conservation, and market transformation advertising of the ThermWise brand and campaign. Includes \$280,000 for special marketing events, trade/consumer shows, community initiatives, and special event sponsorships.
/8	4.5 FTE Dominion Energy employees (with overhead) dedicated to the Home Energy Plan program.
/9	Funding for the State Energy Program (SEP) Codes Training (\$80k) and funding for the Low Income Weatherization Assistance Program (LIWAP) (\$500k).
/10	Customer rebates to be paid based on projected participants and related per unit rebate amounts as described in individual program documents (DEU Energy Efficiency Exhibits 1.1-1.6).
/11	Energy efficiency measures (low-flow showerheads, faucet and sink aerators, and water pipe insulation) provided to customers participating in the Home Energy Plan program.
/12	Postage expense to deliver a behavior-based energy efficiency program. Work in 2020 will include delivery of a ThermWise Energy Comparison Report to 266,600 of the Company's residential GS customer group.
/13	The 2020 budget is expected to remain the same as 2019.
/14	Budget increase primarily due to higher expected program participation in 2020.
/15	Budget and Dth savings decrease coupled with higher expected participation is due to the projection of a higher percentage of rebates to be paid for lower savings measures in 2020.
/16	Budget decrease is related to the decrease in then number of Energy Expert FTEs from 5.5 to 4.5 in 2020.
/17	Projected participants for each program based on market experience, actual program participants through Q2 2019, and expected 2020 economic and
/18	Projected participation of rebate qualifying projects above \$250,000 semi-annual (\$500,000 annual) distributions for furnace replacements.
/19	Projected Dth savings for each program based on projected program participation and deemed savings estimates.