

1    **Q.     Reference slide 19**

2           With respect to the example of an mTRC test:

3           a) Please provide a breakdown of each of the example’s three cost categories into finer detail  
4           and indicate the portion of each borne directly by the program participants.

5           b) Since the example deals with residential EV and charger programs, please add the  
6           associated load management costs and the cost of the EV demand response pilot study (re:  
7           slide 15), if they are not already included, and provide the new result.

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10    **A.     *This Request for Information relates to the Electrification, Conservation and Demand***  
11           *Management Plan 2021–2025 (“2021 Plan”) developed in partnership by Newfoundland and*  
12           *Labrador Hydro (“Hydro”) and Newfoundland Power Inc. (“Newfoundland Power”) (collectively,*  
13           *the “Utilities”) and the related Technical Conference presented by the Utilities on February 1,*  
14           *2022. Accordingly, the response reflects collaboration between the Utilities.*

15           a) Table 1 provides the requested breakdown.

**Table 1: Breakdown of mTRC Cost Inputs  
 Residential EV & Charger Program  
 (\$000s)**

	Cost Breakdown	Is Cost Borne Directly by Program Participant?
<b>Electricity Supply Costs</b>		
Energy	5,606	No
Capacity	2,439	No
	<b>8,045</b>	
<b>Equipment Costs</b>		
Vehicle	23,253	Yes
Charger	1,830	Yes
	<b>25,083</b>	
<b>Program Administration Costs<sup>1</sup></b>		
Labour	577	No
Non-Labour	1,121	No
	<b>1,698</b>	
<b>Total</b>	<b>34,826</b>	

- 1            b) Please refer to TC-CA-NLH-023, Attachment 1 for the requested *pro forma* analysis. The EV  
 2            Demand Response pilot and the Residential EV & Charger Infrastructure Program are  
 3            separate activities.<sup>2</sup> Accordingly, the mTRC calculation for the Residential EV & Charger  
 4            Infrastructure Program does not include costs associated with the EV Demand Response  
 5            pilot.

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<sup>1</sup> Program administration costs include program evaluation, marketing, promotion and other customer outreach, education and awareness activities. They do not include program incentive costs as program incentive costs are considered a benefit to the customer and a cost to the utility.

<sup>2</sup> Undertaking the EV Demand Response pilot is not conditional on undertaking the Residential EV & Charger Infrastructure Program, and vice versa.

**Table 1: mTRC Pro Forma Analysis  
Residential EV & Charging Infrastructure Program  
Inclusion of Load Management and EV Demand Response Pilot As Requested  
(\$000s)**

Year	Cumulative Units (EVs & Chargers)	Maintenance		Fuel Savings	Electricity Supply Costs	Incremental Equipment Costs		Program Administration Costs		Total Benefits	Total Costs
		Savings	B			E	F				
2021	90	7	159	19	933	378	166	1,330			
2022	495	42	880	106	4,161	922	922	5,189			
2023	1,436	121	2,431	277	9,320	652	2,552	10,249			
2024	3,119	249	5,274	607	6,474	655	5,523	7,736			
2025	5,738	453	9,817	1,133	10,098	420	10,270	11,651			
2026	5,738	462	10,013	1,206		771	10,475	1,977			
2027	5,738	471	10,213	1,244		139	10,684	1,383			
2028	5,738	481	10,417	1,307		139	10,898	1,446			
2029	5,738	490	10,626	1,392		139	11,116	1,531			
2030	5,738	500	10,838	1,420		139	11,338	1,559			
2031	5,648	501	10,861	1,425		136	11,362	1,561			
2032	5,243	470	10,204	1,346		129	10,674	1,475			
2033	4,302	384	8,538	1,128		107	8,922	1,235			
2034	2,619	238	5,303	701		30	5,541	731			

Column G (“Total Benefits”) is the sum of Column B (“Maintenance Savings”) and Column C (“Fuel Savings”).

Column H (“Total Costs”) is the sum of Column D (“Electricity Supply Costs”), Column E (“Incremental Equipment Costs”) and Column F (“Program Administration Costs”).

$$\begin{aligned}
 \text{mTRC} &= \text{NPV Column G} / \text{NPV Column H} \\
 &= \$67,330,993 / 36,768,365 \\
 &= 1.8
 \end{aligned}$$