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April 30, 2021

-VIA ELECTRONIC FILING-

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

**RE: Docket No. 20210000-OT
Florida Power & Light Company and Gulf Power Company's Demand-Side
Management Annual Report – Responses to Staff's First Data Request (Nos.
1-28)**

Dear Mr. Teitzman:

Attached are Florida Power & Light Company ("FPL") and Gulf Power Company's ("Gulf") responses to Staff's First Data Request (Nos. 1-28) regarding FPL and Gulf's 2020 Demand-Side Management Annual Report.

If there are any questions regarding this transmittal, please contact me at (561) 304-5662.

Sincerely,

/s/ William P. Cox
William P. Cox
Senior Attorney
Fla. Bar No. 00093531

Enclosures

cc: Michael Barrett, Division of Economics

QUESTION:

Please describe how FPL monitors federal energy efficiency standards and Florida Building Code requirements. Address in your response how FPL modifies existing programs to reflect changes, when necessary.

RESPONSE:

FPL monitors the progress of new federal energy efficiency standards through participation in industry organizations, collaboration with peer utilities and by monitoring websites dedicated to appliance standards (*e.g.*, Office of Energy Efficiency and Renewable Energy, Appliance Standards Awareness Project). FPL stays abreast of proposed Florida Building Code (FBC) changes by monitoring the Florida Building Commission and attending their Technical Advisory Committee (TAC) meetings.

FPL has traditionally addressed the potential impacts from the changes in codes and standards on its DSM Program Standards during the DSM goal setting process and the associated DSM Plan. Any changes in codes and standards between plan periods are incorporated as modifications to FPL's relevant DSM Program Standards based on when the changes take effect and are submitted to FPSC Staff for approval.

QUESTION:

Please answer the following regarding FPL's conservation research and development (CRD) initiatives that evaluate emerging DSM opportunities:

- A. Identify and describe any new CRD initiatives that were launched in 2020.
- B. Provide updates on the status of all on-going CRD initiatives that began before 2020, and if applicable, attach interim and/or final reports on work completed in 2020.

RESPONSE:

- A. In 2020, FPL began exploring the use of Smart Thermostats and Smart Panels for potential application as demand response technologies. Employees volunteered to allow FPL to evaluate the equipment in use in the everyday residential environment in their homes. Smart thermostats and smart panel devices are being implemented using various supervisory control strategies to assess the reliability of communication channels, data monitoring capabilities, compatibility with new and existing end-use technologies, and user acceptance. Observations will continue through the 2021-2022 peak seasons which will inform decisions regarding potential customer pilots for these CRD initiatives.
- B. FPL partners with the Florida Solar Energy Center (FSEC) and engineering departments of several Florida universities in its research projects. FPL continues its participation in Electric Power Research Institute (EPRI) and E-Source research projects which provide participating utilities with up-to-date readiness assessments of technologies in various stages of development and enables comparisons among these technologies. Participation in these collaborative projects with EPRI and E-Source allows FPL to cost-efficiently gain information by leveraging learnings with other utilities. No FPL reports were produced in 2020.

QUESTION:

Please answer the following regarding FPL's Low Income Programs:

- A. Describe the conservation efforts FPL used in 2020 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 2020, compared to prior years.
- B. Identify FPL's partnerships with government and non-profit agencies in 2020 designed to help identify low-income neighborhoods and educate customers on conservation opportunities.

RESPONSE:

- A. FPL engaged in multiple efforts in 2020 to provide assistance to low income customers. FPL specifically serves low income customers through the Low Income DSM program. This program provides direct installation of energy saving measures in addition to a thorough home energy survey with customer-specific recommendations for saving energy. While in-home energy surveys were suspended between March and October 2020 due to COVID-19, FPL provided the availability of doing a home energy survey over the phone while speaking to an FPL Energy Expert as well as the option to do a home energy survey online.

In 2020, as part of the Company's response to the COVID-19 pandemic, FPL increased overall customer educational efforts, including low-income customers. In March of 2020, FPL developed a comprehensive energy-efficiency advertising campaign to reach all customers through multiple channels (TV, cable, online, print, social media and radio) with stay-at-home energy-saving tips. The advertising focused on providing educational information to help customers lower their energy usage by highlighting no-cost/low-cost tips and tools. These communications resulted in more than 70,000 activations of the FPL Energy Analyzer tool and 567,721 visits to the landing page which provides additional energy saving information.

FPL continued communicating energy saving tips and tools to all customers throughout the year through emails, social media, and media. As the weather became warmer, all residential customers were provided information on understanding their bills, seeing where they are using energy and simple changes that can be made to reduce energy usage and save money.

As part of FPL's COVID-19 assistance programs, several low-income initiatives were implemented, including providing eligible customers a credit of up to \$20 each month on their bill; advertising for low-income programs, such as Florida's Low Income Home Energy Assistance Program ("LIHEAP"), Care To Share and weatherization; and, making an approximate \$3.36 million employee and shareholder donation to Care To Share, FPL's program to help customers who need it the most pay their energy bills. Shareholders additionally invested \$1.8 million to further improve the Care To Share program by making it easier for customers to make donations and enhancing the FPL ASSIST web portal. FPL

also created a new way to enable customers to make payments toward other customers' accounts, allowing someone to help a friend, family member or neighbor in need.

To further assist low-income customers, FPL sent targeted email communications by county to communicate the availability of funds from ASSIST agencies as federal funding for LIHEAP increased nearly 60% due to the pandemic and as funds became available from the CARES Act.

Finally, FPL took action to help the network of assist agencies throughout Florida. These 23 not-for-profit organizations, like the Salvation Army, Children's Home Society, Community Action Agencies and churches, are responsible for facilitating the qualification and distribution of financial assistance for customers at over 800 locations in FPL's service area. FPL donated hundreds of laptops to ensure that they could operate remotely and mitigate delays in helping customers in need.

- B. In 2020, FPL continued its long-standing relationship with government designated Weatherization Assistance Providers (WAPS) as one of the delivery channels for the Low-Income program. As a board member of the Florida Housing Coalition, the FPL Low-Income program manager meets with regional agencies during the annual Affordability Conference to develop overall program strategies for increasing adoption of the program.

QUESTION:

In 2020, what was the FPL's System Average Line Loss percentage?

RESPONSE:

Summer Line Loss Factor	5.68%
Winter Line Loss Factor	5.68%
Energy Line Loss Factor	4.49%

QUESTION:

FPL did not achieve any of its 2020 goals for the residential customer class, yet achieved all goals for the Commercial/Industrial customer class. Please describe the factors that led to FPL missing its goals for the residential customer class. In addition, address what FPL is doing to improve its performance in order to achieve its 2021 goals for this customer class.

RESPONSE:

The COVID-19 pandemic significantly impacted the delivery of many of FPL's DSM programs in 2020. Between March and October 2020, FPL representatives and participating independent contractors (PICs) did not enter customer homes to perform energy surveys and other program installations. As a result, the Residential On-Call Program, Residential Low-Income Program, and Residential Ceiling Insulation Program participation fell below projections. PICs were contacted by customers only in extreme cases, also affecting HVAC installations and rebate redemptions. The company did offer and complete phone surveys as an alternative to on-site visits as a means of continuing to meet customer requests during this period.

The company anticipates fully resuming these activities in order to achieve 2021 goals as local conditions improve and allow for the safe interaction of our employees and customers. The company also continues to offer phone surveys as an option for customers who remain hesitant to allow a representative in their home.

QUESTION:

Referencing Page 4 of your FEECA filing, please answer the following questions for the Residential Home Energy Survey program in 2020.

- A. Please provide a full list of the annual demand and energy savings measures that were offered in 2020 under the Residential Home Energy Survey program. Specify in the list the amount of annual demand and energy savings for each measure.
- B. If a kit is offered to participants in this program, please list the full contents the kit provided to audit participants. Identify from the list which components contribute to the annual demand and energy savings, and which are considered behavioral in nature and do not contribute to savings.
- C. When kits are provided to customers, what follow-up actions, if any, are done by FPL to assess whether self-install items from the kit have, in fact, been installed? Please explain your response.
- D. What is FPL's estimate of the number of self install kit items which were distributed in 2020 by type?
- E. 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.
- F. For each type of item included in the kit, what is FPL's estimate of the proportion actually installed of all such items distributed in 2020? How does FPL measure this?
- G. Describe why FPL believes the practice of not counting any of the savings from this program is appropriate.
- H. Please show the calculations to support the Utility Cost per Installation amount of \$115.
- I. Please show the calculations to support the Total Utility Program Cost amount of \$11.97 million dollars.

RESPONSE:

- A. There are no energy saving measures offered in the Residential Home Energy Survey program (Survey Program). The Survey Program's two purposes are to educate customers on energy savings opportunities and to promote participation in FPL's other DSM programs which do contribute towards its MW and GWh Goals. FPL actively promotes customer participation in its Survey Program.

B. N/A

C. N/A

D. N/A

E. N/A

F. N/A

G. N/A

H. The total cost of the Residential Home Energy Survey program in 2020 was \$11,969,125 and the total number of surveys in 2020 was 103,647, resulting in a utility cost per survey of \$115 ($\$11,969,125 \div 103,647$).

I. The major categories that account for the total utility program costs of \$11,969,125 are as follows:

RESIDENTIAL HOME ENERGY SURVEY	2020 EXPENSES
DEPRECIATION AND RETURN	\$586,824
SALARIES, WAGES & LABOR OVERHEADS	\$2,814,533
MATERIALS, SUPPLIES & EQUIPMENT	\$8,892
CONTRACTORS & PROFESSIONAL SVCS	\$1,583,121
COMMUNITY RELATIONS & ADVERTISING	\$5,855,758
CUSTOMER RELATED EXPENSES	\$ -
VEHICLES & TRANSPORTATION	\$177,297
OTHER EXPENSES	\$942,700
TOTAL EXPENSES	\$11,969,125

QUESTION:

According to Page 5 of the Report, the actual number of program participants in 2020 for the Residential Load Management (On Call) program was lower than the number FPL projected for this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is FPL considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. Due to the COVID-19 pandemic, the Residential On-Call program halted all new customer marketing and installations from mid-March to late-June 2020. Between March and October 2020, FPL representatives did not enter customers' homes to perform energy surveys and evaluations which are also a source of On-Call enrollments.
- B. There are no program modifications being considered at this time. The company anticipates fully resuming the marketing and installation activities in order to achieve 2021 goals as local conditions improve and allow for the safe interaction of our employees and customers.

QUESTION:

According to Page 8 of the report, the actual number of program participants in the Residential Ceiling Insulation program was lower than the number FPL projected or this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is FPL considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. Due to the COVID-19 pandemic, FPL representatives did not enter customers' homes, perform energy surveys, or issue incentive certificates for the Residential Ceiling Insulation Program between March and October 2020. These limitations resulted in participation below projections. A temporary process was created in June 2020 to allow Participating Independent Contractors (PICs) to issue rebate forms, but customers continue to be reluctant to allow contractors in their homes.
- B. FPL initially implemented the temporary process discussed above as a potential permanent change to the program. This potential modification could allow insulation contractors to directly deliver the program to customers without pre-qualification during an energy survey. Subsequently, FPL has adopted a permanent process to allow insulation contractors to directly deliver the program to customers without pre-qualification during an energy survey.

QUESTION:

According to Page 9 of the report, the actual number of program participants in the Residential Low Income program was lower than the number FPL projected for this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is FPL considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. Due to the COVID-19 pandemic, FPL representatives did not enter customers' homes for delivery of this program between March and October 2020. After FPL employees resumed customer visits in the fall of 2020, customers remained reluctant to allow employees in their homes. These impacts resulted in less than projected customer participation. The company did offer and complete phone surveys as an alternative to on-site visits as a means of continuing to meet customer requests during this period.
- B. There are no program modifications being considered at this time. The company anticipates fully resuming the marketing and installation activities in order to achieve 2021 goals as local conditions improve and allow for the safe interaction of our employees and customers.

QUESTION:

According to Page 10 of the report, the actual number of program participants in the Business Energy Evaluation program was lower than the number FPL projected for this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is FPL considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. Due to the COVID-19 pandemic, FPL representatives did not enter customer businesses to perform energy surveys between March and October 2020. During this time, FPL increased customer education efforts and were able to continue offering business energy surveys by phone and FaceTime in lieu of in-person visits.
- B. FPL is actively evaluating different strategies to reach targeted customers and continues to support customers with field, phone, and online surveys. The company anticipates fully resuming the marketing and installation activities in order to meet customer demand for business energy surveys as local conditions improve and allow for the safe interaction of our employees and customers.

QUESTION:

According to Page 11 of the report, the actual number of program participants in the Business On Call program was lower than the number FPL projected for this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is FPL considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. Due to the COVID-19 pandemic, FPL customer visits and program promotion in 2020 were reduced. Even with the reduced program participation, FPL achieved the overall demand and energy goals for the Commercial/Industrial sector.
- B. There are no program modifications being considered at this time. The company anticipates fully resuming the marketing and installation activities in order to achieve 2021 goals as local conditions improve and allow for the safe interaction of our employees and customers.

QUESTION:

According to Page 12 of the report, the actual number of program participants in the Commercial/Industrial Demand Reduction program exceeded FPL's projected participation levels. Please describe the reasons why this program exceeded the projected participation levels for 2020.

RESPONSE:

The Commercial/Industrial Demand Reduction program exceeded projected participation levels due to several major retailers' adding all qualified stores during 2020.

QUESTION:

According to Page 13 of the report, the actual number of program participants in the Business Heating, Ventilation & Air Conditioning program was lower than the number FPL projected for this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is FPL considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. Due to the COVID-19 pandemic, FPL customer visits and program promotions in 2020 were reduced. Even with the reduced program participation, FPL achieved the overall demand and energy goals for the Commercial/Industrial sector.
- B. No program modifications are being considered at this time. The company anticipates fully resuming the marketing and installation activities in order to achieve 2021 goals as local conditions improve and allow for the safe interaction of our employees and customers.

QUESTION:

On page 6 of your FEECA filing, data is provided for the Residential Air Conditioning program in 2020.

- A. Please show the calculations to support the Cost per Installation amount of \$172.
- B. Please show the calculations to support the Total Program Cost amount of \$3,507,000.
- C. Please show the calculations to support the Net Benefits of Measures amount of (\$855,000).
- D. Please show the calculations and results of cost effectiveness tests.

RESPONSE:

- A. The Total Program Cost amount for the program was \$3,506,674, and the total installs in 2020 was 20,399 resulting in a Cost per installation of \$172 ($\$3,506,674 \div 20,399$).
- B. The major categories that account for the total utility program costs of \$3,506,674 are as follows:

RESIDENTIAL AIR CONDITIONING PROGRAM	2020 EXPENSES
DEPRECIATION AND RETURN	\$ -
SALARIES, WAGES & LABOR OVERHEADS	\$408,118
MATERIALS, SUPPLIES & EQUIPMENT	\$524
CONTRACTORS & PROFESSIONAL SVCS	\$8,149
COMMUNITY RELATIONS & ADVERTISING	\$18,830
CUSTOMER RELATED EXPENSES	\$3,059,100
VEHICLES & TRANSPORTATION	\$3,597
OTHER EXPENSES	\$8,355
TOTAL EXPENSES	\$3,506,674

C. The Net Benefits calculations are based on the cost-effectiveness runs from the 2020 DSM plan.

This report reflects RIM NPV per 2020 DSM Plan Residential Air Conditioning	
Total Plan Participants(2020-2024)	114,875
2020 Participants	20,399
2020 Participants % of Total Plan	17.8%
RIM NPV Net Benefits (2020 DSM Plan)	(41,891)
2020 Net Benefits based on % of Total Plan	(7,439)
Program Life (CPF runs)	15
Applicable Discount Rate	7.73%
NPV is calculated based on program life*	-855
*Formula: $-7,439 \times 7.73\% \div (1 - (1 + 7.73\%)^{-15})$	

D. The cost-effectiveness calculations and results provided in Attachment No. 1 are from the 2020 DSM Plan cost-effectiveness runs.

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page 1 2/3/Jan/20
INPUT DATA --PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME Residential AC

I. PROGRAM DEMAND SAVINGS & LINE LOSSES		
(1) CUSTOMER AWH REDUCTIONS AT METER	0.54 AWH	
(2) GENERATOR AWH REDUCTIONS PER CUSTOMER	0.824 AWH	
(3) AWH LINE LOSS PERCENTAGE	6.14 %	
(4) GENERATOR AWH REDUCTION PER CUSTOMER	666.42 AWH	
(5) AWH LINE LOSS PERCENTAGE	4.86 %	
(6) GROUP LINE LOSS MULTIPLIER	1.00	
(7) CUSTOMER AWH INCREASE AT METER	6.00 AWH	
II. ECONOMIC LIFE & K FACTORS		
(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	45 YEARS	
(2) ECONOMIC LIFE AT LFE	40 YEARS	
(3) K FACTOR FOR GENERATION	1.4279	
(4) K FACTOR FOR T & D	1.3859	
III. UTILITY & CUSTOMER COSTS		
(1) UTILITY NON RECURRING COST PER CUSTOMER	*** \$/CUST	
(2) UTILITY RECURRING COST PER CUSTOMER	*** \$/CUST	
(3) CUSTOMER EQUIPMENT COST	*** \$/CUST	
(4) CUSTOMER EQUIPMENT ESCALATION RATE	*** %	
(5) CUSTOMER O&M COST	*** \$/CUSTYR	
(6) CUSTOMER O&M COST ESCALATION RATE	*** %	
(7) SUPPLY COSTS ESCALATION RATES	*** %	
(8) UTILITY DISCOUNT RATE	7.75 %	
(9) UTILITY NON RECURRING REBATE/INCENTIVE	5.97 %	
(10) UTILITY REBATE/INCENTIVE ESCALATION RATE	*** %	

* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
** VALUE SHOWN IS FOR FIRST YEAR ONLY (VALUE VARIES OVER TIME)
*** PROGRAM COST CALCULATION VALUES ARE SHOWN ON PAGE 2

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2019
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2024
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2024-2025
(4) BASE YEAR AVOIDED GENERATING COST	575,596,642 \$/AW
(5) BASE YEAR AVOIDED TRANSMISSION COST	317,702,925 \$/KW
(6) BASE YEAR DISTRIBUTION COST	78,239,426 \$/KW
(7) GENERATOR FIXED O&M COST	23,688,1279 \$/AW/YR
(8) GENERATOR FIXED O&M COST ESCALATION RATE	2.5 %**
(9) TRANSMISSION FIXED O&M COST	4,302,0737 \$/KW
(10) DISTRIBUTION FIXED O&M COST	3,045,09673 \$/KW
(11) AVOIDED GEN UNIT VARIABLE O&M COSTS	0.0121834 CENTS/AWH
(12) AVOIDED GEN UNIT VARIABLE O&M COST ESCALATION RATE	2.5 %**
(13) GENERATOR CAPACITY FACTOR	49 ** (In-service year)
(14) AVOIDED GENERATING UNIT FUEL COST ESCALATION RATE	2.80 CENTS/AWh** (In-service year)
(15) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	2.86 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

(1) NON-FUEL COST IN CUSTOMER BILL	*** CENTS/AWh
(2) DEMAND CHARGE IN CUSTOMER BILL	*** %
(3) DEMAND CHARGE ESCALATION RATE	*** \$/AW/0
(4) DEMAND CHARGE ESCALATION RATE	*** %

VI. COST-EFFECTIVENESS RATIOS

(1) RM TEST	0.652
(2) TRC TEST	0.552
(3) PARTICIPANT TEST	1.06

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* INPUT DATA - PART I CONTINUED
PROGRAM METHOD SELECTED: REV. REQ
PROGRAM NAME: Residential AC

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES \$/000	(2) UTILITY INCENTIVES \$/000	(3) OTHER UTILITY PROGRAM COSTS \$/000	(4) TOTAL UTILITY PROGRAM COSTS \$/000	(5) ENERGY CHARGE REVENUE LOSSES \$/000	(6) DEMAND CHARGE REVENUE LOSSES \$/000	(7) PARTICIPANT EQUIPMENT COSTS \$/000	(8) PARTICIPANT O&M COSTS \$/000	(9) OTHER PARTICIPANT COSTS \$/000	(10) TOTAL PARTICIPANT COSTS \$/000
2019	0	0	0	0	0	0	0	0	0	0
2020	421	3,300	0	3,721	672	0	18,631	0	18,631	0
2021	433	3,315	0	3,748	2,026	0	18,578	0	18,578	0
2022	462	3,400	0	3,912	5,303	0	20,249	0	20,249	0
2023	462	3,400	0	3,912	5,303	0	20,249	0	20,249	0
2024	510	3,623	0	4,132	6,984	0	22,333	0	22,333	0
2025	0	0	0	0	7,885	0	0	0	0	0
2026	0	0	0	0	8,020	0	0	0	0	0
2027	0	0	0	0	8,141	0	0	0	0	0
2028	0	0	0	0	8,137	0	0	0	0	0
2029	0	0	0	0	8,493	0	0	0	0	0
2030	0	0	0	0	8,612	0	0	0	0	0
2031	0	0	0	0	8,760	0	0	0	0	0
2032	0	0	0	0	8,760	0	0	0	0	0
2033	0	0	0	0	9,114	0	0	0	0	0
2034	0	0	0	0	9,298	0	0	0	0	0
2035	610	3,300	0	3,910	9,473	0	26,694	0	26,694	0
2036	628	3,315	0	3,943	9,796	0	27,886	0	27,886	0
2037	628	3,315	0	3,943	9,796	0	27,886	0	27,886	0
2038	704	3,540	0	4,244	10,181	0	30,837	0	30,837	0
2039	739	3,623	0	4,361	10,381	0	32,345	0	32,345	0
2040	0	0	0	0	10,522	0	0	0	0	0
2041	0	0	0	0	10,703	0	0	0	0	0
2042	0	0	0	0	10,884	0	0	0	0	0
2043	0	0	0	0	11,145	0	0	0	0	0
2044	0	0	0	0	11,396	0	0	0	0	0
2045	0	0	0	0	11,586	0	0	0	0	0
2046	0	0	0	0	11,788	0	0	0	0	0
2047	0	0	0	0	11,988	0	0	0	0	0
2048	0	0	0	0	12,179	0	0	0	0	0
2049	0	0	0	0	12,387	0	0	0	0	0
2050	883	3,300	0	4,183	12,899	0	38,661	0	38,661	0
2051	899	3,315	0	4,214	13,148	0	39,799	0	39,799	0
2052	970	3,480	0	4,420	13,663	0	42,664	0	42,664	0
2053	1,020	3,540	0	4,560	13,273	0	44,661	0	44,661	0
2054	1,070	3,623	0	4,692	13,809	0	46,845	0	46,845	0
2055	0	0	0	0	13,752	0	0	0	0	0
2056	0	0	0	0	14,000	0	0	0	0	0
2057	0	0	0	0	14,288	0	0	0	0	0
2058	0	0	0	0	14,519	0	0	0	0	0
2059	0	0	0	0	14,785	0	0	0	0	0
2060	0	0	0	0	15,066	0	0	0	0	0
2061	0	0	0	0	15,360	0	0	0	0	0
2062	0	0	0	0	15,620	0	0	0	0	0
2063	0	0	0	0	15,918	0	0	0	0	0
2064	0	0	0	0	16,213	0	0	0	0	0
2065	1,279	3,300	0	4,579	16,510	0	55,992	0	55,992	0

NOM	11,792	54,983	0	66,774	499,501	0	516,300	0	0	516,300
SUBSTITUTIONAL INFORMATION COSTS SCHEDULED IN WORKBOOK	0	0	0	2,081	97,351	0	120,130	0	0	120,130

** NEGATIVE COSTS WILL BE CALCULATED AS POSITIVE BENEFITS FOR TRC AND RRM TESTS

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Year	ESCALATION RATES		PPH-CAP%	O&M%	Fuel	Capacity	Blended	(7a)	(7b)	(8)
	(1)	(2)								
	CPI%				(cents/kWh)	Factor	Cap. Rate	Energy Charge (cents/kWh)	Energy Charge (cents/kWh)	Demand Charge (\$/kV)
2019	2.50		2.50	2.50	0.00	0.00	2.00	9.70	0.00	0.00
2020	2.50		2.50	2.50	0.00	0.00	2.00	9.53	0.00	0.00
2021	2.50		2.50	2.50	0.00	0.00	2.00	9.36	0.00	0.00
2022	2.50		2.50	2.50	0.00	0.00	2.00	9.22	0.00	0.00
2023	2.50		2.50	2.50	0.00	0.00	2.00	10.92	0.00	0.00
2024	2.50		2.50	2.50	0.00	0.00	2.00	11.05	0.00	0.00
2025	2.50		2.50	2.50	0.00	0.00	2.00	11.16	0.00	0.00
2026	2.50		2.50	2.50	0.00	0.00	2.00	11.26	0.00	0.00
2027	2.50		2.50	2.50	2.62	81.53	2.00	11.54	0.00	0.00
2028	2.50		2.50	2.50	2.74	78.00	2.00	11.80	0.00	0.00
2029	2.50		2.50	2.50	2.85	78.20	2.00	12.02	0.00	0.00
2030	2.50		2.50	2.50	2.96	78.41	2.00	12.24	0.00	0.00
2031	2.50		2.50	2.50	3.11	56.00	2.00	12.48	0.00	0.00
2032	2.50		2.50	2.50	3.19	55.78	2.00	12.65	0.00	0.00
2033	2.50		2.50	2.50	3.14	76.71	2.00	12.90	0.00	0.00
2034	2.50		2.50	2.50	3.20	77.40	2.00	13.16	0.00	0.00
2035	2.50		2.50	2.50	3.26	78.10	2.00	13.42	0.00	0.00
2036	2.50		2.50	2.50	3.31	80.60	2.00	13.87	0.00	0.00
2037	2.50		2.50	2.50	3.37	82.52	2.00	14.14	0.00	0.00
2038	2.50		2.50	2.50	3.43	82.40	2.00	14.41	0.00	0.00
2039	2.50		2.50	2.50	3.50	82.89	2.00	14.70	0.00	0.00
2040	2.50		2.50	2.50	3.57	83.38	2.00	15.00	0.00	0.00
2041	2.50		2.50	2.50	3.60	83.54	2.00	15.15	0.00	0.00
2042	2.50		2.50	2.50	3.64	85.14	2.00	15.31	0.00	0.00
2043	2.50		2.50	2.50	3.67	87.14	2.00	15.78	0.00	0.00
2044	2.50		2.50	2.50	3.71	87.66	2.00	16.13	0.00	0.00
2045	2.50		2.50	2.50	3.75	88.18	2.00	16.48	0.00	0.00
2046	2.50		2.50	2.50	3.79	87.75	2.00	16.69	0.00	0.00
2047	2.50		2.50	2.50	3.83	88.56	2.00	16.95	0.00	0.00
2048	2.50		2.50	2.50	3.87	88.14	2.00	17.24	0.00	0.00
2049	2.50		2.50	2.50	3.92	91.34	2.00	17.54	0.00	0.00
2050	2.50		2.50	2.50	4.00	91.34	2.00	17.84	0.00	0.00
2051	2.50		2.50	2.50	4.16	91.34	2.00	18.15	0.00	0.00
2052	2.50		2.50	2.50	4.28	91.34	2.00	18.46	0.00	0.00
2053	2.50		2.50	2.50	4.41	91.34	2.00	18.79	0.00	0.00
2054	2.50		2.50	2.50	4.58	91.34	2.00	19.14	0.00	0.00
2055	2.50		2.50	2.50	4.68	91.34	2.00	19.47	0.00	0.00
2056	2.50		2.50	2.50	4.82	91.34	2.00	19.82	0.00	0.00
2057	2.50		2.50	2.50	4.96	91.34	2.00	20.19	0.00	0.00
2058	2.50		2.50	2.50	5.11	91.34	2.00	20.55	0.00	0.00
2059	2.50		2.50	2.50	5.26	91.34	2.00	20.92	0.00	0.00
2060	2.50		2.50	2.50	5.42	91.34	2.00	21.32	0.00	0.00
2061	2.50		2.50	2.50	5.58	91.34	2.00	21.71	0.00	0.00
2062	2.50		2.50	2.50	5.75	91.34	2.00	22.11	0.00	0.00
2063	2.50		2.50	2.50	5.92	91.34	2.00	22.54	0.00	0.00
2064	2.50		2.50	2.50	6.10	91.34	2.00	23.00	0.00	0.00
2065	2.50		2.50	2.50	6.29	91.34	2.00	23.37	0.00	0.00

Legend:
 Column (1) used for:
 Utility Cost
 Transmission Equipment
 Supply Cost
 Customer O&M Cost
 Generator Fixed O&M
 T&D Fixed O&M
 Generator Variable O&M
 Gas, Turb. & Dist. Cost
 Column (2) used for:
 Column (3) used for:
 Column (4) used for:

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CALCULATION OF GEN/FAC/FACTOR
PROGRAM METHOD/SELECTED REV. REQ
PROGRAM NAME: Residential AC

page 3

YEAR	(2) MID-YEAR BALANCE (\$000)	(3) DEBT (\$000)	(4) PREFERRED (\$000)	(5) COMMON EQUITY (\$000)	(6) INCOME (\$000)	(7) PROPERTY (\$000)	(8) PROPERTY INCOME (\$000)	(9) DEPRIC. (\$000)	(10) DEFERRED (\$000)	(11) ITC NORMALIZATION (\$000)	(12) TOTAL FIXED CHARGES (\$000)	(13) PRESENT WORTH (\$000)	(14) CUMULATIVE (\$000)	(15) REPLACEMENT COST BASIS (\$000)
2006	2,025.4	524	0	1,701	351	466	14	678	242	0	3,976	3,596	3,976	27,102
2007	26,167	506	0	1,645	699	455	14	678	(84)	0	3,872	3,594	7,570	26,427
2008	22,310	469	0	1,583	927	413	14	678	(374)	0	3,738	3,278	10,858	22,799
2009	22,312	469	0	1,583	1,369	413	13	678	(850)	0	3,590	2,628	14,486	22,312
2010	23,312	451	0	1,466	1,809	420	13	678	(850)	0	3,430	2,628	16,353	24,394
2011	22,424	434	0	1,410	1,546	408	13	678	(1,052)	0	3,486	2,368	18,720	23,716
2012	21,564	417	0	1,356	1,097	396	12	678	(1,233)	0	3,338	2,133	20,854	23,039
2013	20,699	399	0	1,302	825	375	12	678	(1,406)	0	3,190	1,824	22,978	22,364
2014	19,891	385	0	1,252	1,847	355	11	678	(1,570)	0	3,043	1,720	24,566	21,648
2015	19,091	369	0	1,200	2,070	361	11	678	(1,737)	0	2,946	1,399	27,461	21,006
2016	18,272	354	0	1,149	2,193	350	11	678	(1,928)	0	2,849	1,256	28,717	20,328
2017	17,454	338	0	1,097	2,316	338	10	678	(2,133)	0	2,752	1,125	29,842	19,651
2018	16,636	322	0	1,046	2,439	316	10	678	(2,350)	0	2,655	1,009	30,851	18,975
2019	15,818	306	0	995	2,562	315	10	678	(2,580)	0	2,558	902	31,754	18,295
2020	15,000	290	0	943	2,686	303	9	678	(2,820)	0	2,462	806	32,559	17,618
2021	14,181	274	0	892	2,809	291	9	678	(3,070)	0	2,366	718	33,278	16,940
2022	13,363	259	0	840	2,932	280	9	678	(3,329)	0	2,270	631	33,997	16,263
2023	12,545	243	0	789	3,055	268	8	678	(3,597)	0	2,174	545	34,716	15,586
2024	11,727	227	0	737	3,178	256	8	678	(3,874)	0	2,078	460	35,435	14,907
2025	10,909	211	0	686	3,301	245	8	678	(4,160)	0	2,075	504	34,900	14,230
2026	10,166	197	0	639	3,425	233	7	678	(4,455)	0	1,986	448	35,437	13,552
2027	9,573	181	0	602	3,548	221	7	678	(4,759)	0	1,913	400	35,938	12,875
2028	9,057	165	0	565	3,671	209	6	678	(5,072)	0	1,842	352	36,418	12,200
2029	8,538	168	0	527	3,794	198	6	678	(5,394)	0	1,782	321	36,858	11,519
2030	8,021	155	0	504	3,917	186	6	678	(5,725)	0	1,716	287	37,256	10,842
2031	7,503	148	0	472	4,040	175	5	678	(6,065)	0	1,660	256	37,602	10,164
2032	6,986	135	0	439	4,163	163	5	678	(6,414)	0	1,585	229	37,900	9,487
2033	6,469	122	0	406	4,286	151	4	678	(6,771)	0	1,509	202	38,157	8,810
2034	5,951	115	0	374	4,409	140	4	678	(7,136)	0	1,454	181	37,674	8,133
2035	5,433	105	0	342	4,532	128	4	678	(7,509)	0	1,388	160	37,684	7,454
2036	4,916	96	0	309	4,655	117	4	678	(7,890)	0	1,322	142	37,676	6,776
2037	4,398	88	0	277	4,778	105	3	678	(8,279)	0	1,256	125	37,648	6,098
2038	3,880	82	0	244	4,901	93	3	678	(8,675)	0	1,190	110	37,600	5,421
2039	3,363	65	0	211	5,024	81	3	678	(9,078)	0	1,138	97	38,308	5,421
2040	2,846	55	0	179	5,147	87	3	678	(9,487)	0	1,084	86	38,394	5,421
2041	2,329	45	0	146	5,270	76	3	678	(9,902)	0	1,030	76	38,470	5,421
2042	1,812	35	0	114	5,393	65	3	678	(10,323)	0	977	66	38,536	5,421
2043	1,295	24	0	81	5,516	54	3	678	(10,750)	0	927	59	38,596	5,421
2044	776	15	0	49	5,639	42	3	678	(11,183)	0	870	51	38,647	5,421
2045	259	5	0	16	5,762	21	3	678	(11,621)	0	816	45	38,692	5,421

K-FACTOR = CPWEC / INSVC COST = 1.42750

CAPITAL STRUCTURE			
SOURCE	WEIGHT	COST	
DEBT	40.4%	4.8%	
PS	0.0%	0.0%	
CS	59.6%	10.5%	

INSERVICE COST (\$000)	21,104
INSERVICE YEAR	2006
BOOK LIFE (YRS)	40
EFFECTIVE TAX RATE	23.348%
DISCOUNT RATE	7.33%
PROPERTY INSURANCE	0.053%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential AC

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX SCHEDULE	TAX DEPRECIATION (\$000)	ACCUMULATED DEPRECIATION (\$000)	BOOK DEPRECIATION (\$000)	ACCUMULATED DEPRECIATION (\$000)	BOOK DEPRECIATION (\$000)	ACCUMULATED DEPRECIATION (\$000)	TAX DEPRECIATION (\$000)	TOTAL EQUITY ADJUD (\$000)	BOOK DEPR RATE MINUS U/LIFE	(08% U/L) TAX RATE (\$000)	SALVAGE TAX RATE (\$000)	ANNUAL DEFERRED TAX (09/12/21) (\$000)	ACCUMULATED DEFERRED TAX (\$000)
2006	3.75%	597	597	678	678	678	678	242	1,828	0	0	0	242	577
2007	4.25%	1,520	2,917	1,828	1,828	1,828	1,828	1,828	1,828	0	0	0	1,828	492
2008	4.75%	2,043	4,957	2,710	2,710	2,710	2,710	2,710	2,710	0	0	0	2,710	863
2009	6.18%	1,643	6,316	678	2,710	678	2,710	(631)	1,828	0	0	0	(631)	(513)
2020	5.71%	1,519	7,836	678	3,388	678	3,388	(856)	1,828	0	0	0	(856)	(1,369)
2021	5.29%	1,406	9,261	678	4,066	678	4,066	(1,052)	1,828	0	0	0	(1,052)	(2,420)
2022	4.82%	1,293	10,687	678	4,744	678	4,744	(1,341)	1,828	0	0	0	(1,341)	(3,761)
2023	4.52%	1,203	12,090	678	5,421	678	5,421	(1,560)	1,828	0	0	0	(1,560)	(5,321)
2024	4.46%	1,187	12,951	678	6,098	678	6,098	(1,506)	1,828	0	0	0	(1,506)	(6,827)
2025	4.46%	1,186	14,137	678	6,776	678	6,776	(1,647)	1,828	0	0	0	(1,647)	(8,474)
2026	4.46%	1,187	15,324	678	7,454	678	7,454	(1,787)	1,828	0	0	0	(1,787)	(9,948)
2027	4.46%	1,187	16,511	678	8,132	678	8,132	(1,928)	1,828	0	0	0	(1,928)	(11,340)
2028	4.46%	1,187	17,697	678	8,809	678	8,809	(2,069)	1,828	0	0	0	(2,069)	(12,840)
2029	4.46%	1,186	18,883	678	9,487	678	9,487	(2,209)	1,828	0	0	0	(2,209)	(14,340)
2030	4.46%	1,187	20,070	678	10,164	678	10,164	(2,350)	1,828	0	0	0	(2,350)	(15,839)
2031	4.46%	1,186	21,257	678	10,842	678	10,842	(2,490)	1,828	0	0	0	(2,490)	(17,339)
2032	4.46%	1,186	22,444	678	11,520	678	11,520	(2,630)	1,828	0	0	0	(2,630)	(18,838)
2033	4.46%	1,186	23,630	678	12,197	678	12,197	(2,772)	1,828	0	0	0	(2,772)	(20,338)
2034	4.46%	1,187	24,817	678	12,875	678	12,875	(2,912)	1,828	0	0	0	(2,912)	(21,837)
2035	4.46%	1,186	26,003	678	13,552	678	13,552	(3,053)	1,828	0	0	0	(3,053)	(23,336)
2036	4.46%	1,186	27,189	678	14,230	678	14,230	(3,193)	1,828	0	0	0	(3,193)	(24,835)
2037	4.46%	1,186	28,375	678	14,907	678	14,907	(3,334)	1,828	0	0	0	(3,334)	(26,334)
2038	0.00%	0	29,561	678	15,585	678	15,585	(2,723)	1,828	0	0	0	(2,723)	(27,833)
2039	0.00%	0	30,747	678	16,263	678	16,263	(2,562)	1,828	0	0	0	(2,562)	(29,332)
2040	0.00%	0	31,933	678	16,940	678	16,940	(2,402)	1,828	0	0	0	(2,402)	(30,831)
2041	0.00%	0	33,119	678	17,618	678	17,618	(2,242)	1,828	0	0	0	(2,242)	(32,330)
2042	0.00%	0	34,305	678	18,295	678	18,295	(2,082)	1,828	0	0	0	(2,082)	(33,829)
2043	0.00%	0	35,491	678	18,973	678	18,973	(1,922)	1,828	0	0	0	(1,922)	(35,328)
2044	0.00%	0	36,677	678	19,651	678	19,651	(1,762)	1,828	0	0	0	(1,762)	(36,827)
2045	0.00%	0	37,863	678	20,328	678	20,328	(1,602)	1,828	0	0	0	(1,602)	(38,326)
2046	0.00%	0	39,049	678	21,006	678	21,006	(1,442)	1,828	0	0	0	(1,442)	(39,825)
2047	0.00%	0	40,235	678	21,684	678	21,684	(1,282)	1,828	0	0	0	(1,282)	(41,324)
2048	0.00%	0	41,421	678	22,361	678	22,361	(1,122)	1,828	0	0	0	(1,122)	(42,823)
2049	0.00%	0	42,607	678	23,039	678	23,039	(961)	1,828	0	0	0	(961)	(44,322)
2050	0.00%	0	43,793	678	23,716	678	23,716	(801)	1,828	0	0	0	(801)	(45,821)
2051	0.00%	0	44,979	678	24,394	678	24,394	(640)	1,828	0	0	0	(640)	(47,320)
2052	0.00%	0	46,165	678	25,072	678	25,072	(480)	1,828	0	0	0	(480)	(48,819)
2053	0.00%	0	47,351	678	25,749	678	25,749	(320)	1,828	0	0	0	(320)	(50,318)
2054	0.00%	0	48,537	678	26,427	678	26,427	(160)	1,828	0	0	0	(160)	(51,817)
2055	0.00%	0	49,723	678	27,104	678	27,104	(0)	1,828	0	0	0	(0)	(53,316)

SALVAGE REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2065
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	335
BOOK DEPRECIATION RATE - (PAGE 5)	2.50%
BOOK DEPRECIATION RATE - (USE FULL LIFE)	2.50%

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DEFERRED TAX AND MID-YEAR RATE-BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential AC

(1)	(2)	(3)	(4)	(5)	(5)*	(5)*	(6)	(7)	(8)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION (\$000)	DEFERRED TAX (\$000)	END OF YEAR SERVICE	ACCUMULATED DEPRECIATION (\$000)	ACCUMULATED DEF TAXES (\$000)	BEGINNING YEAR RATE-BASE (\$000)	ENDING OF YEAR RATE-BASE (\$000)	MID-YEAR RATE-BASE (\$000)
2006	3.75%	597	242	26,827	678	517	27,439	26,669	27,024
2007	4.46%	1,520	(1,209)	25,949	1,633	492	26,669	26,107	26,107
2008	4.46%	1,520	(1,209)	25,949	1,633	492	26,669	26,107	26,107
2009	6.18%	1,643	(1,311)	24,394	2,710	(513)	24,697	23,765	24,230
2010	5.71%	1,519	(856)	23,716	3,388	(1,368)	23,765	22,861	23,312
2011	5.29%	1,406	(1,052)	23,039	4,066	(2,450)	22,861	21,987	22,454
2012	4.82%	1,291	(949)	22,362	4,744	(3,128)	21,987	21,113	21,580
2013	4.52%	1,203	(856)	21,684	5,421	(3,805)	21,113	20,238	20,729
2014	4.46%	1,187	(1,596)	21,006	6,098	(6,513)	20,238	19,500	19,999
2015	4.46%	1,186	(1,647)	20,328	6,776	(6,160)	19,500	18,681	19,091
2016	4.46%	1,187	(1,757)	19,651	7,454	(9,948)	18,681	17,863	18,272
2017	4.46%	1,187	(1,867)	18,974	8,131	(11,731)	17,863	17,045	17,454
2018	4.46%	1,187	(2,069)	18,295	8,809	(13,844)	17,045	16,227	16,636
2019	4.46%	1,186	(2,299)	17,618	9,487	(16,153)	16,227	15,409	15,818
2020	4.46%	1,187	(2,350)	16,940	10,164	(18,503)	15,409	14,590	15,000
2021	4.46%	1,186	(2,490)	16,263	10,842	(20,994)	14,590	13,772	14,181
2022	4.46%	1,186	(2,630)	15,586	11,519	(23,485)	13,772	12,954	13,390
2023	4.46%	1,186	(2,771)	14,907	12,197	(26,396)	12,954	12,136	12,545
2024	4.46%	1,187	(2,912)	14,230	12,875	(29,308)	12,136	11,318	11,727
2025	4.46%	1,186	(3,053)	13,552	13,552	(32,361)	11,318	10,499	10,909
2026	2.33%	593	(3,043)	12,875	14,229	(35,404)	10,499	9,682	10,106
2027	2.33%	593	(3,043)	12,875	14,229	(35,404)	10,499	9,682	10,106
2028	0.00%	0	(2,723)	11,519	15,885	(41,010)	9,682	8,797	9,055
2029	0.00%	0	(2,562)	10,842	16,263	(43,572)	8,797	8,279	8,538
2030	0.00%	0	(2,402)	10,164	16,940	(45,974)	8,279	7,762	8,021
2031	0.00%	0	(2,242)	9,487	17,618	(48,217)	7,762	7,244	7,503
2032	0.00%	0	(2,082)	8,809	18,295	(50,400)	7,244	6,727	6,986
2033	0.00%	0	(1,922)	8,131	18,973	(52,230)	6,727	6,209	6,468
2034	0.00%	0	(1,762)	7,454	19,651	(53,982)	6,209	5,692	5,951
2035	0.00%	0	(1,602)	6,776	20,328	(55,584)	5,692	5,175	5,433
2036	0.00%	0	(1,441)	6,098	20,998	(57,065)	5,175	4,658	4,916
2037	0.00%	0	(1,281)	5,421	21,684	(58,427)	4,658	4,140	4,398
2038	0.00%	0	(1,121)	4,743	22,362	(59,427)	4,140	3,622	3,881
2039	0.00%	0	(861)	4,066	23,039	(60,388)	3,622	3,105	3,363
2040	0.00%	0	(801)	3,388	23,716	(61,189)	3,105	2,587	2,866
2041	0.00%	0	(741)	2,710	24,394	(61,990)	2,587	2,069	2,364
2042	0.00%	0	(680)	2,033	25,072	(62,631)	2,069	1,552	1,851
2043	0.00%	0	(620)	1,355	25,749	(62,631)	1,552	1,035	1,294
2044	0.00%	0	(160)	678	26,427	(62,791)	1,035	517	776
2045	0.00%	0	(0)	(0)	27,104	(62,791)	517	(0)	259

* Column not specified in workbook

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(1) YEAR	(2) NO. YEARS BEFORE IN-SERVICE	(3) PLANT ESCALATION RATE	(4) CUMULATIVE ESCALATION FACTOR	(5) YEARLY EXPENDITURE (%)	(6) ANNUAL SPENDING (\$AW)	(7) CUMULATIVE AVERAGING (\$AW)	(8) CUMULATIVE SPENDING WITH AFUDC (\$AW)	(9) CUMULATIVE DEBT AFUDC (\$AW)	(10) CUMULATIVE DEBT AFUDC (\$AW)	(11) CUMULATIVE TOTAL AFUDC (\$AW)	(12) CUMULATIVE INTEREST (\$AW)	(13) CUMULATIVE CPI (\$AW)	(14) DEFERRED TAXES (\$AW)	(15) CUMULATIVE DEFERRED TAXES (\$AW)	(16) INCREMENTAL YEAR-END BOOK VALUE (\$AW)	(17) CUMULATIVE YEAR-END BOOK VALUE (\$AW)
2019	-7	0.0%	1.000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2020	-6	2.5%	1.025	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2021	-5	2.5%	1.051	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2022	-4	2.5%	1.078	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2023	-3	2.5%	1.104	23.10	142.17	102.22	142.17	142.17	142.17	102.22	7.08	0.75	0.14	0.14	32.07	32.07
2024	-2	2.5%	1.131	40.77	257.23	301.92	257.23	257.23	257.23	301.92	4.90	0.75	0.92	1.06	148.32	180.39
2025	-1	2.5%	1.160	30.94	200.08	530.58	200.08	200.08	200.08	530.58	25.41	45.32	4.73	8.51	231.05	468.905
							100.00	650.61								

11.96

30.43

45.32

8.51

69.05

BOOK BASIS	FOR DEF TAX	TAX BASIS
CONSTRUCTION CASH	24,306	24,306
EQUITY AFUDC	470	470
DEBT AFUDC	470	1,791
CPI		
ITC Basis Reduction (\$/Mw)	27,004	25,576
TOTAL		26,596

IN-SERVICE YEAR	2026
PLANT COSTS	558
WEUR RATE	5.97%

* Column not specified in workbook

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INPUT DATA - PART 2
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Residential AC

(1)	(2)	(3)	(4)	(5)	(6)*	(7)	(8)	(9)
YEAR	CUMULATIVE PARTICIPATING CUSTOMERS	ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	UTILITY AVERAGE SYSTEM PERCENT PENETRATION (C.A.W.D.)	AVOIDED MARGINAL COST (C.A.W.D.)	INCREASED MARGINAL COST (C.A.W.D.)	REB. ACQUISIT PERCENT (C.A.W.D.)	PROGRAM EFFECTIVENESS FACTOR	PROGRAM EFFECTIVENESS FACTOR
2019	0	0	2.44	11.36	2.44	0.00	1.00	1.00
2020	22,000	22,000	1.80	1.98	1.84	0.00	1.00	1.00
2021	41,100	41,100	1.83	2.21	1.88	0.00	1.00	1.00
2022	60,200	60,200	1.85	2.44	1.93	0.00	1.00	1.00
2023	90,700	90,700	1.95	2.20	1.89	0.00	1.00	1.00
2024	114,850	114,850	2.14	2.36	2.18	0.00	1.00	1.00
2025	114,850	114,850	2.32	2.56	2.36	0.00	1.00	1.00
2026	114,850	114,850	2.48	2.82	2.62	0.00	1.00	1.00
2027	114,850	114,850	2.67	2.92	2.72	2.75	1.00	1.00
2028	114,850	114,850	2.75	3.03	2.80	2.85	1.00	1.00
2029	114,850	114,850	3.00	3.30	3.08	3.09	1.00	1.00
2030	114,850	114,850	3.10	3.41	3.19	3.09	1.00	1.00
2031	114,850	114,850	3.24	3.54	3.32	3.07	1.00	1.00
2032	114,850	114,850	3.26	3.74	3.34	3.34	1.00	1.00
2033	114,850	114,850	3.14	3.44	3.19	3.34	1.00	1.00
2034	114,850	114,850	3.19	3.42	3.25	3.46	1.00	1.00
2035	114,850	114,850	3.22	3.49	3.27	3.47	1.00	1.00
2036	114,850	114,850	3.27	3.57	3.35	3.47	1.00	1.00
2037	114,850	114,850	3.33	3.59	3.37	3.62	1.00	1.00
2038	114,850	114,850	3.40	3.67	3.44	3.66	1.00	1.00
2039	114,850	114,850	3.47	3.74	3.51	3.75	1.00	1.00
2040	114,850	114,850	3.54	3.81	3.58	3.85	1.00	1.00
2041	114,850	114,850	3.61	3.88	3.65	3.92	1.00	1.00
2042	114,850	114,850	3.66	3.97	3.71	3.93	1.00	1.00
2043	114,850	114,850	3.71	4.02	3.76	3.99	1.00	1.00
2044	114,850	114,850	3.76	4.13	3.82	4.04	1.00	1.00
2045	114,850	114,850	3.80	4.06	3.85	4.08	1.00	1.00
2046	114,850	114,850	3.84	4.14	3.93	4.11	1.00	1.00
2047	114,850	114,850	3.89	4.18	3.94	4.20	1.00	1.00
2048	114,850	114,850	3.94	4.27	4.00	4.22	1.00	1.00
2049	114,850	114,850	3.98	4.29	4.04	4.28	1.00	1.00
2050	114,850	114,850	4.02	4.38	4.11	4.31	1.00	1.00
2051	114,850	114,850	4.06	4.46	4.25	4.45	1.00	1.00
2052	114,850	114,850	4.13	4.50	4.32	4.48	1.00	1.00
2053	114,850	114,850	4.23	4.60	4.45	4.68	1.00	1.00
2054	114,850	114,850	4.34	4.71	4.53	4.83	1.00	1.00
2055	114,850	114,850	4.44	4.82	4.64	4.97	1.00	1.00
2056	114,850	114,850	4.54	4.96	4.78	5.12	1.00	1.00
2057	114,850	114,850	4.66	5.10	4.96	5.28	1.00	1.00
2058	114,850	114,850	4.78	5.23	5.13	5.44	1.00	1.00
2059	114,850	114,850	4.89	5.38	5.26	5.61	1.00	1.00
2060	114,850	114,850	5.01	5.54	5.40	5.78	1.00	1.00
2061	114,850	114,850	6.01	6.43	6.12	6.13	1.00	1.00
2062	114,850	114,850	6.25	6.69	6.36	6.32	1.00	1.00
2063	114,850	114,850	6.38	6.82	6.49	6.51	1.00	1.00
2064	114,850	114,850	6.50	6.96	6.62	6.71	1.00	1.00
2065	114,850	114,850	6.63	7.10	6.75	6.71	1.00	1.00
2066	114,850	114,850	6.77	7.24	6.89	6.91	1.00	1.00

* THIS COLUMN IS USED ONLY FOR LOAD SHIFTING PROGRAMS WHICH SHIFT CONSUMPTION TO OFF-PEAK PERIODS.
THE VALUES REPRESENT THE OFF PEAK SYSTEM FUEL COSTS.

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AVOIDED GENERATING BENEFITS
PROGRAM METHOD SELECTED: REV. REQ
PROGRAM NAME: Residential AC

YEAR	(2) AVOIDED CAPACITY MW	(3) AVOIDED GEN UNIT FIXED O&M \$/YEAR	(4) AVOIDED GEN UNIT VARIABLE O&M \$/YEAR	(5) AVOIDED GEN UNIT FUEL COST \$/YEAR	(6) REPLACEMENT FUEL COST \$/YEAR	(7) AVOIDED GEN UNIT BENEFITS \$/YEAR
2020	0	0	0	0	0	0
2021	0	0	0	0	0	0
2022	0	0	0	0	0	0
2023	0	0	0	0	0	0
2024	0	0	0	0	0	0
2025	0	0	0	0	0	0
2026	3,976	1,107	26	4,211	4,471	4849
2027	3,976	1,107	26	4,211	4,471	4849
2028	3,976	1,107	26	4,211	4,471	4849
2029	3,647	1,164	42	7,281	7,911	4,252
2030	3,540	1,222	35	6,255	6,422	4,631
2031	3,436	1,253	33	6,009	5,742	4,989
2032	3,332	1,284	31	5,763	5,475	5,347
2033	3,227	1,316	28	5,517	5,208	5,705
2034	3,140	1,349	25	5,271	4,941	6,063
2035	3,043	1,383	21	5,025	4,674	6,421
2036	2,946	1,418	17	4,779	4,407	6,779
2037	2,849	1,453	13	4,533	4,140	7,137
2038	2,753	1,489	9	4,287	3,873	7,495
2039	2,656	1,527	6	4,041	3,606	7,853
2040	2,559	1,565	2	3,795	3,339	8,211
2041	2,462	1,604	0	3,549	3,072	8,569
2042	2,365	1,642	0	3,303	2,805	8,927
2043	2,269	1,681	0	3,057	2,538	9,285
2044	2,172	1,727	0	2,811	2,271	9,643
2045	2,075	1,770	0	2,565	2,004	10,001
2046	1,986	1,815	0	2,319	1,737	10,359
2047	1,897	1,860	0	2,073	1,470	10,717
2048	1,847	1,907	0	1,827	1,203	11,075
2049	1,782	1,954	0	1,581	936	11,433
2050	1,716	2,003	0	1,335	669	11,791
2051	1,650	2,052	0	1,089	402	12,149
2052	1,584	2,101	0	843	135	12,507
2053	1,519	2,157	0	597	13	12,865
2054	1,454	2,211	0	351	135	13,223
2055	1,388	2,266	0	105	1,206	13,581
2056	1,322	2,320	0	139	2,357	13,939
2057	1,257	2,381	0	157	3,508	14,297
2058	1,191	2,441	0	166	4,659	14,655
2059	1,138	2,502	0	166	5,810	15,013
2060	1,084	2,564	0	166	6,961	15,371
2061	1,030	2,626	0	166	8,112	15,729
2062	977	2,684	0	166	9,263	16,087
2063	923	2,761	0	166	10,414	16,445
2064	870	2,830	0	166	11,565	16,803
2065	816	2,901	0	166	12,716	17,161

NOM	87,540	74,647	3,042	476,378	517,232	138,854
NPV	2,597,154	11,690,000	438	31,129	75,979	30,281

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 AVOIDED T&D AND PROGRAM FUEL SAVINGS
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: Residential AC

(1) YEAR	(2) AVOIDED TRANSMISSION CONNECTION COST (\$1000)	(3) AVOIDED TRANSMISSION CONNECTION COST (\$1000)	(4) TOTAL AVOIDED TRANSMISSION CONNECTION COST (\$1000)	(5) AVOIDED DISTRIBUTION CONNECTION COST (\$1000)	(6) AVOIDED DISTRIBUTION CONNECTION COST (\$1000)	(7) TOTAL AVOIDED DISTRIBUTION CONNECTION COST (\$1000)	(8) PROGRAM FUEL SAVINGS (\$1000)	(8)* PROGRAM OFF-PEAK SAVINGS (\$1000)
2019	0	0	0	0	0	0	0	0
2020	62	0	62	0	0	62	144	0
2021	75	81	156	67	28	184	95	0
2022	105	84	189	187	38	226	735	0
2023	1105	128	1234	206	70	1304	1163	0
2024	1495	171	1667	280	93	1756	373	0
2025	1896	196	2092	355	107	2447	1954	0
2026	1739	206	1945	337	112	2057	1596	0
2027	1723	211	1934	328	115	2049	1597	0
2028	1669	217	1885	320	118	2003	1543	0
2029	1616	222	1838	311	121	1959	1489	0
2030	1564	227	1791	302	124	1915	1435	0
2031	1511	233	1744	295	127	1871	1381	0
2032	1459	239	1698	287	130	1828	1327	0
2033	1406	245	1651	279	133	1784	1273	0
2034	1354	251	1605	270	137	1740	1219	0
2035	1302	257	1558	262	140	1696	1165	0
2036	1250	264	1518	254	144	1652	1111	0
2037	1254	264	1518	254	144	1652	1111	0
2038	1230	271	1481	246	147	1628	1057	0
2039	1170	277	1448	238	151	1599	1003	0
2040	1135	284	1419	230	155	1569	949	0
2041	1100	291	1391	222	159	1540	895	0
2042	1073	299	1372	214	163	1515	841	0
2043	1042	306	1349	207	167	1492	787	0
2044	1012	314	1326	201	171	1471	733	0
2045	981	322	1303	195	175	1451	679	0
2046	951	330	1284	189	179	1432	625	0
2047	921	338	1258	185	184	1414	571	0
2048	890	346	1236	180	189	1397	517	0
2049	860	355	1215	175	193	1381	463	0
2050	830	364	1195	170	198	1365	409	0
2051	800	373	1177	165	203	1350	355	0
2052	768	382	1151	160	208	1336	301	0
2053	738	392	1130	155	213	1322	247	0
2054	707	402	1109	150	219	1309	193	0
2055	677	412	1089	145	225	1297	139	0
2056	647	422	1068	140	230	1286	85	0
2057	617	433	1049	136	236	1276	31	0
2058	588	443	1032	131	241	1267	-23	0
2059	561	454	1015	126	247	1259	-77	0
2060	534	465	999	121	253	1252	-131	0
2061	509	477	987	116	260	1243	-185	0
2062	485	489	974	111	266	1235	-239	0
2063	460	502	961	106	273	1227	-293	0
2064	435	514	949	101	280	1219	-347	0
2065	411	527	932	97	287	1211	-401	0
TOTAL	6115	1510533	69310	6251	3759	16981	10533	0
NOV	14448	1510533	17103	2759	1408	4202	27108	0

* THESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-PEAK ENERGY USAGE, USED FOR LOAD SHIFTING PROGRAMS ONLY.

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page No. AVOIDED GENERATING EMISSION IMPACT
PROGRAM METHOD SELECTED REV. REQ
PROGRAM NAME: Residential AC

YEAR	(2) AVOIDED EMISSION UNIT \$(000)	(3) REPLACEMENT EMISSION COST \$(000)	(4) PROGRAM EMISSION PAYBACK \$(000)	(5) OFF-PEAK EMISSION PAYBACK \$(000)	(6) NET EMISSION PAYBACK \$(000)
2019	0	0	0	0	0
2020	0	0	0	0	0
2021	0	0	0	0	0
2022	0	0	0	0	0
2023	0	0	0	0	0
2024	0	0	0	0	0
2025	0	0	0	0	0
2026	0	0	0	0	0
2027	0	0	0	0	0
2028	0	0	0	0	0
2029	0	0	0	0	0
2030	0	0	0	0	0
2031	0	0	0	0	0
2032	0	0	0	0	0
2033	0	0	0	0	0
2034	0	0	0	0	0
2035	0	0	0	0	0
2036	0	0	0	0	0
2037	0	0	0	0	0
2038	0	0	0	0	0
2039	0	0	0	0	0
2040	0	0	0	0	0
2041	0	0	0	0	0
2042	0	0	0	0	0
2043	0	0	0	0	0
2044	0	0	0	0	0
2045	0	0	0	0	0
2046	0	0	0	0	0
2047	0	0	0	0	0
2048	0	0	0	0	0
2049	0	0	0	0	0
2050	0	0	0	0	0
2051	0	0	0	0	0
2052	0	0	0	0	0
2053	0	0	0	0	0
2054	0	0	0	0	0
2055	0	0	0	0	0
2056	0	0	0	0	0
2057	0	0	0	0	0
2058	0	0	0	0	0
2059	0	0	0	0	0
2060	0	0	0	0	0
2061	0	0	0	0	0
2062	0	0	0	0	0
2063	0	0	0	0	0
2064	0	0	0	0	0
2065	0	0	0	0	0

MM	4	3	1	1	0
NPV	8	9	3	0	2

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TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV. REQ
PROGRAM NAME: Residential AC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
YEAR	INCREASED SUPPLY COST (\$1000)	UTILITY PROGRAM COST (\$1000)	PARTICIPANT PROGRAM COST (\$1000)	OTHER COSTS (\$1000)	TOTAL COST (\$1000)	AVOIDED GROSS BENEFIT (\$1000)	AVOIDED NET BENEFIT (\$1000)	PROGRAM FILING BENEFIT (\$1000)	OTHER BENEFIT (\$1000)	TOTAL BENEFIT (\$1000)	NET BENEFIT (\$1000)	CUMULATIVE DISCOUNTED NET BENEFIT (\$1000)
2019	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	421	18431	0	18431	0	144	0	0	144	145	(17,365)
2021	0	453	18243	0	18696	0	57	0	0	57	202	(18,404)
2022	0	486	18243	0	18729	0	987	0	0	987	1,189	(19,404)
2023	0	486	21,292	0	21,778	0	1,510	0	0	1,510	2,673	(18,103)
2024	0	510	22,333	0	22,843	0	2,640	0	0	2,640	3,652	(15,805)
2025	0	0	0	0	0	0	2,554	0	0	2,554	1,612	(19,191)
2026	0	0	0	0	0	0	4,659	0	0	4,659	4,509	(72,919)
2027	0	0	0	0	0	0	2,834	0	0	2,834	2,387	(62,100)
2028	0	0	0	0	0	0	4,669	0	0	4,669	9,364	(51,200)
2029	0	0	0	0	0	0	4,252	0	0	4,252	9,093	(53,002)
2030	0	0	0	0	0	0	4,631	0	0	4,631	9,507	(48,812)
2031	0	0	0	0	0	0	2,270	0	0	2,270	9,507	(48,812)
2032	0	0	0	0	0	0	2,166	0	0	2,166	9,933	(41,952)
2033	0	0	0	0	0	0	4,660	0	0	4,660	8,794	(37,952)
2034	0	0	0	0	0	0	3,832	0	0	3,832	8,492	(35,174)
2035	0	610	26,694	0	27,303	0	3,931	0	0	3,931	8,296	(40,855)
2036	0	630	29,320	0	29,950	0	2,652	0	0	2,652	8,296	(40,855)
2037	0	670	29,320	0	29,990	0	1,916	0	0	1,916	8,299	(42,771)
2038	0	704	30,837	0	31,541	0	3,653	0	0	3,653	8,218	(21,700)
2039	0	739	32,345	0	33,083	0	3,504	0	0	3,504	8,180	(23,223)
2040	0	0	0	0	0	0	3,363	0	0	3,363	2,839	(63,308)
2041	0	0	0	0	0	0	2,895	0	0	2,895	8,062	(61,621)
2042	0	0	0	0	0	0	1,748	0	0	1,748	6,314	(66,610)
2043	0	0	0	0	0	0	3,225	0	0	3,225	7,991	(68,619)
2044	0	0	0	0	0	0	3,055	0	0	3,055	7,538	(71,307)
2045	0	0	0	0	0	0	1,723	0	0	1,723	7,838	(66,093)
2046	0	0	0	0	0	0	2,964	0	0	2,964	7,813	(64,989)
2047	0	0	0	0	0	0	2,913	0	0	2,913	7,659	(63,706)
2048	0	0	0	0	0	0	1,674	0	0	1,674	7,659	(63,706)
2049	0	0	0	0	0	0	1,628	0	0	1,628	7,508	(62,154)
2050	0	0	0	0	0	0	2,713	0	0	2,713	7,508	(62,154)
2051	0	0	0	0	0	0	2,787	0	0	2,787	7,645	(62,154)
2052	0	0	0	0	0	0	1,583	0	0	1,583	7,514	(61,330)
2053	0	0	0	0	0	0	2,675	0	0	2,675	7,514	(61,330)
2054	0	0	0	0	0	0	1,977	0	0	1,977	7,514	(61,330)
2055	0	0	0	0	0	0	2,651	0	0	2,651	7,460	(62,481)
2056	0	0	0	0	0	0	1,540	0	0	1,540	8,273	(54,462)
2057	0	0	0	0	0	0	2,512	0	0	2,512	8,273	(54,462)
2058	0	0	0	0	0	0	1,519	0	0	1,519	8,273	(54,462)
2059	0	0	0	0	0	0	2,457	0	0	2,457	8,283	(53,161)
2060	0	0	0	0	0	0	1,498	0	0	1,498	8,283	(53,161)
2061	0	0	0	0	0	0	2,478	0	0	2,478	8,283	(53,161)
2062	0	0	0	0	0	0	1,443	0	0	1,443	8,283	(53,161)
2063	0	0	0	0	0	0	2,402	0	0	2,402	8,294	(53,161)
2064	0	0	0	0	0	0	1,478	0	0	1,478	8,294	(53,161)
2065	0	0	0	0	0	0	2,392	0	0	2,392	8,294	(53,161)
2066	0	0	0	0	0	0	1,439	0	0	1,439	8,322	(62,509)
2067	0	0	0	0	0	0	2,236	0	0	2,236	8,340	(64,767)
2068	0	0	0	0	0	0	1,420	0	0	1,420	8,340	(64,767)
2069	0	0	0	0	0	0	2,181	0	0	2,181	8,361	(64,309)
2070	0	0	0	0	0	0	1,403	0	0	1,403	8,361	(64,309)
2071	0	0	0	0	0	0	2,137	0	0	2,137	8,397	(63,882)
2072	0	0	0	0	0	0	1,388	0	0	1,388	8,397	(63,882)
2073	0	0	0	0	0	0	2,058	0	0	2,058	8,480	(63,113)
2074	0	0	0	0	0	0	1,362	0	0	1,362	8,480	(63,113)
2075	0	0	0	0	0	0	2,048	0	0	2,048	8,480	(62,766)
2076	0	0	0	0	0	0	1,351	0	0	1,351	8,255	(62,766)
2077	0	0	0	0	0	0	2,003	0	0	2,003	8,255	(62,766)
2078	0	0	0	0	0	0	1,588	0	0	1,588	8,255	(62,766)
2079	0	0	0	0	0	0	1,340	0	0	1,340	8,273	(62,443)
2080	0	0	0	0	0	0	1,912	0	0	1,912	8,622	(62,443)
2081	0	0	0	0	0	0	1,330	0	0	1,330	8,622	(62,443)
2082	0	0	0	0	0	0	55,992	0	0	55,992	8,619	(65,125)
2083	0	0	0	0	0	0	1,279	0	0	1,279	8,619	(65,125)
2084	0	0	0	0	0	0	57,271	0	0	57,271	8,619	(65,125)
2085	0	0	0	0	0	0	1,266	0	0	1,266	8,619	(65,125)

NPV	0	11,585	145,359	0	156,944	14,535	14,535	145,359	0	161,479	161,479	(18,509)
NPV	0	3,177	139,130	0	142,307	30,247	21,227	27,188	0	78,584	78,584	(6,723)
Discount Rate: <input type="text" value="7.73"/> %												
Benefit/Cost Ratio (Col(11)/Col(9)):												
<input type="text" value="0.55"/>												

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PARTICIPANT COSTS AND BENEFITS
PROGRAM METHOD SELECTED: REV. REQ
PROGRAM NAME: Residential AC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS (\$1000)	TAX CREDITS (\$1000)	UTILITY BILLS (\$1000)	CUSTOMER BENEFITS (\$1000)	TOTAL BENEFITS (\$1000)	CUSTOMER EQUIPMENT (\$1000)	CUSTOMER CHARGES (\$1000)	OTHER CHARGES (\$1000)	TOTAL COSTS (\$1000)	NET BENEFITS (\$1000)	CUMULATIVE DISCOUNTED NET BENEFITS (\$1000)
2019	0	0	0	0	0	0	0	0	0	0	0
2020	884	0	3,300	0	4,184	18,431	0	0	18,431	(14,474)	(13,224)
2021	2,665	0	3,215	0	7,880	18,978	0	0	18,978	(12,998)	(24,423)
2022	3,540	0	3,540	0	7,080	21,666	0	0	21,666	(10,778)	(35,201)
2023	6,974	0	3,540	0	10,514	21,292	0	0	21,292	(9,211)	(44,281)
2024	9,189	0	3,623	0	12,811	22,333	0	0	22,333	(9,211)	(48,846)
2025	10,375	0	0	0	10,375	0	0	0	0	10,375	(42,210)
2026	10,752	0	0	0	10,752	0	0	0	0	10,752	(31,035)
2027	10,752	0	0	0	10,752	0	0	0	0	10,752	(20,020)
2028	10,959	0	0	0	10,959	0	0	0	0	10,959	(9,117)
2029	11,176	0	0	0	11,176	0	0	0	0	11,176	0
2030	11,332	0	0	0	11,332	0	0	0	0	11,332	(4,123)
2031	11,496	0	0	0	11,496	0	0	0	0	11,496	(12,922)
2032	11,759	0	0	0	11,759	0	0	0	0	11,759	(24,420)
2033	11,992	0	0	0	11,992	0	0	0	0	11,992	(36,812)
2034	12,234	0	0	0	12,234	0	0	0	0	12,234	(49,204)
2035	12,465	0	3,300	0	15,765	26,694	0	0	26,694	(10,229)	(31)
2036	12,666	0	3,300	0	15,966	27,735	0	0	27,735	(12,229)	(43)
2037	13,145	0	3,450	0	16,595	29,330	0	0	29,330	(12,728)	(64)
2038	13,396	0	3,540	0	16,936	30,837	0	0	30,837	(13,901)	(93)
2039	13,660	0	3,623	0	17,283	32,345	0	0	32,345	(15,062)	(131)
2040	13,844	0	0	0	13,844	0	0	0	0	13,844	(10,410)
2041	14,044	0	0	0	14,044	0	0	0	0	14,044	(1,161)
2042	14,225	0	0	0	14,225	0	0	0	0	14,225	(1,191)
2043	14,665	0	0	0	14,665	0	0	0	0	14,665	(2,661)
2044	14,995	0	0	0	14,995	0	0	0	0	14,995	(3,32)
2045	15,245	0	0	0	15,245	0	0	0	0	15,245	(3,867)
2046	15,495	0	0	0	15,495	0	0	0	0	15,495	(4,312)
2047	15,756	0	0	0	15,756	0	0	0	0	15,756	(5,901)
2048	16,025	0	0	0	16,025	0	0	0	0	16,025	(7,749)
2049	16,298	0	0	0	16,298	0	0	0	0	16,298	(9,498)
2050	16,566	0	3,300	0	19,866	35,667	0	0	35,667	(10,777)	(10,777)
2051	16,838	0	3,310	0	20,148	36,967	0	0	36,967	(10,822)	(21,599)
2052	17,161	0	3,450	0	20,611	38,897	0	0	38,897	(10,822)	(32,421)
2053	17,464	0	3,540	0	21,004	42,464	0	0	42,464	(21,853)	(39,946)
2054	17,775	0	3,623	0	21,398	44,661	0	0	44,661	(23,657)	(42,066)
2055	18,084	0	0	0	18,084	0	0	0	0	18,084	(25,447)
2056	18,422	0	0	0	18,422	0	0	0	0	18,422	(27,282)
2057	18,760	0	0	0	18,760	0	0	0	0	18,760	(29,152)
2058	19,103	0	0	0	19,103	0	0	0	0	19,103	(31,049)
2059	19,454	0	0	0	19,454	0	0	0	0	19,454	(32,983)
2060	19,811	0	0	0	19,811	0	0	0	0	19,811	(34,954)
2061	20,177	0	0	0	20,177	0	0	0	0	20,177	(36,961)
2062	20,553	0	0	0	20,553	0	0	0	0	20,553	(39,004)
2063	20,945	0	0	0	20,945	0	0	0	0	20,945	(41,084)
2064	21,333	0	0	0	21,333	0	0	0	0	21,333	(43,207)
2065	21,724	0	3,300	0	25,024	55,992	0	0	55,992	(50,609)	(6,252)
TOTAL	65,533	0	54,003	0	119,536	51,520	0	0	51,520	165,533	165,533
NPV	120,151	0	119,964	0	240,115	130,130	0	0	130,130	84,252	84,252

In Service of Cost Unit:
Benefit/Cost Ratio (Col(6) / Col(10))

2026
1.106

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RATE IMPACT TEST
PROGRAM METHOD SELECTED: REV. REQ
PROGRAM NAME: Residential AC

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	INCREASED SUPPLY	UTILITY PROGRAM	INCENTIVES	REVENUE CLASS	SELLBACK/ OTHER	TOTAL COSTS	AVOIDED GEN & FUEL	AVOIDED BENEFITS	REVENUE	OTHER BENEFITS	TOTAL BENEFITS	NET BENEFITS	CUMULATIVE DISCOUNTED NET BENEFITS
	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)
2019	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	421	3,300	672	4,393	144	5,953	908	0	0	1,452	1,452	(3,544)
2021	0	435	3,315	2,026	5,774	735	7,509	908	0	0	1,638	1,638	(4,907)
2022	0	486	3,540	3,540	7,626	1,163	8,789	1,163	0	0	2,336	2,336	(7,643)
2023	0	486	3,540	3,540	7,626	1,163	8,789	1,163	0	0	2,336	2,336	(7,643)
2024	0	510	3,623	6,984	11,116	1,612	12,728	2,554	0	0	3,166	3,166	(6,477)
2025	0	0	0	7,885	7,885	1,954	9,839	2,554	0	0	4,509	4,509	(2,968)
2026	0	0	0	6,984	6,984	2,444	9,428	2,444	0	0	4,872	4,872	(2,486)
2027	0	0	0	8,131	8,131	6,985	15,116	2,844	0	0	9,386	9,386	(3,550)
2028	0	0	0	8,337	8,337	6,987	15,324	2,844	0	0	9,386	9,386	(2,864)
2029	0	0	0	8,493	8,493	6,770	15,263	2,323	0	0	9,066	9,066	(2,283)
2030	0	0	0	8,612	8,612	7,236	15,848	2,230	0	0	9,507	9,507	(1,788)
2031	0	0	0	8,745	8,745	7,953	16,698	2,168	0	0	9,875	9,875	(1,318)
2032	0	0	0	8,897	8,897	7,667	16,564	2,168	0	0	9,833	9,833	(86)
2033	0	0	0	9,114	9,114	6,680	15,794	2,115	0	0	8,794	8,794	(319)
2034	0	0	0	9,298	9,298	6,428	15,726	2,063	0	0	8,492	8,492	(806)
2035	0	610	3,300	9,473	13,383	6,833	20,216	2,012	0	0	8,596	8,596	(4,937)
2036	0	610	3,300	9,473	13,383	6,833	20,216	2,012	0	0	8,596	8,596	(4,937)
2037	0	670	3,450	9,990	14,109	6,733	20,842	1,916	0	0	8,299	8,299	(6,029)
2038	0	704	3,540	10,881	14,425	6,444	20,969	1,874	0	0	8,180	8,180	(6,107)
2039	0	739	3,623	10,381	14,742	6,343	21,085	1,837	0	0	8,180	8,180	(6,365)
2040	0	0	0	10,522	10,522	6,257	16,779	1,804	0	0	8,062	8,062	(2,460)
2041	0	0	0	10,663	10,663	6,171	16,834	1,768	0	0	7,946	7,946	(2,718)
2042	0	0	0	10,811	10,811	6,243	17,054	1,748	0	0	7,901	7,901	(3,010)
2043	0	0	0	11,145	11,145	6,115	17,260	1,723	0	0	7,838	7,838	(3,307)
2044	0	0	0	11,396	11,396	6,115	17,511	1,698	0	0	7,813	7,813	(3,604)
2045	0	0	0	11,586	11,586	5,985	17,571	1,674	0	0	7,699	7,699	(3,901)
2046	0	0	0	11,776	11,776	5,855	17,631	1,649	0	0	7,584	7,584	(4,198)
2047	0	0	0	11,974	11,974	5,881	17,855	1,628	0	0	7,598	7,598	(4,495)
2048	0	0	0	12,179	12,179	6,040	18,219	1,605	0	0	7,645	7,645	(4,792)
2049	0	0	0	12,387	12,387	5,931	18,318	1,583	0	0	7,514	7,514	(5,089)
2050	0	899	3,300	12,696	16,995	6,025	23,021	1,562	0	0	8,279	8,279	(5,386)
2051	0	988	3,315	13,238	17,526	6,285	23,813	1,540	0	0	8,254	8,254	(5,683)
2052	0	970	3,450	13,642	17,462	6,754	24,216	1,519	0	0	8,273	8,273	(5,980)
2053	0	1,070	3,540	13,273	17,833	6,784	24,617	1,498	0	0	8,285	8,285	(6,277)
2054	0	1,070	3,540	13,509	18,201	6,816	25,018	1,478	0	0	8,294	8,294	(6,574)
2055	0	1,070	3,623	13,623	18,572	6,848	25,419	1,458	0	0	8,302	8,302	(6,871)
2056	0	0	0	14,001	14,001	6,883	26,884	1,439	0	0	8,327	8,327	(7,168)
2057	0	0	0	14,258	14,258	6,919	27,177	1,420	0	0	8,340	8,340	(7,465)
2058	0	0	0	14,519	14,519	6,958	27,470	1,401	0	0	8,351	8,351	(7,762)
2059	0	0	0	14,785	14,785	7,009	27,763	1,382	0	0	8,359	8,359	(8,059)
2060	0	0	0	15,046	15,046	7,060	28,056	1,363	0	0	8,367	8,367	(8,356)
2061	0	0	0	15,315	15,315	7,118	28,349	1,345	0	0	8,374	8,374	(8,653)
2062	0	0	0	15,620	15,620	7,173	28,642	1,351	0	0	8,379	8,379	(8,950)
2063	0	0	0	15,918	15,918	7,232	28,935	1,340	0	0	8,375	8,375	(9,247)
2064	0	0	0	16,213	16,213	7,292	29,228	1,330	0	0	8,369	8,369	(9,544)
2065	0	1,279	3,300	16,510	21,089	7,353	30,521	1,280	0	0	8,019	8,019	(9,841)
NPV	0	11,593	54,003	40,450	124,046	27,479	334,985	70,368	0	0	351,493	351,493	(11,531)
NPV	0	3,177	19,984	97,395	120,476	27,335	312,227	21,227	0	0	36,885	36,885	(41,841)

Discount Rate:
Benefit Cost Ratio (Col 13) / Col (7):

7.73
0.65

QUESTION:

On page 11 of your FEECA filing, data is provided for the Business On Call program in 2020.

- A. Please show the calculations to support the Cost per Installation amount of \$44.
- B. Please show the calculations to support the Total Program Cost amount of 3,242,000.
- C. Please show the calculations to support the Net Benefits amount of \$7,000.
- D. Please show the calculations and results of cost effectiveness tests.

RESPONSE:

A. The Total Program Cost amount for the program was \$3,241,512, and the total participants (kW) enrolled in the program by the end of 2020 was 72,999 kW resulting in a Cost per Installation of \$44/KW ($\$3,241,512 \div 72,999$).

B.

BUSINESS ON CALL	2020 EXPENSES
DEPRECIATION AND RETURN	\$328,211
SALARIES, WAGES & LABOR OVERHEADS	\$34,329
MATERIALS, SUPPLIES & EQUIPMENT	\$ -
CONTRACTORS & PROFESSIONAL SVCS	\$6,959
COMMUNITY RELATIONS & ADVERTISING	\$ -
CUSTOMER RELATED EXPENSES	\$2,851,975
VEHICLES & TRANSPORTATION	\$ -
OTHER EXPENSES	\$20,039
TOTAL EXPENSES	\$3,241,512

C. The Net Benefits calculations are based on the cost-effectiveness runs from the 2020 DSM Plan.

This report reflects RIM NPV per 2020 DSM Plan Business On Call	
Total Plan Participants(2020-2024)	3,650
2020 Participants	525
2020 Participants % of Total Plan	14.4%
RIM NPV Net Benefits (2020 DSM Plan)	500
2020 Net Benefits based on % of Total Plan	72
Program Life (CPF runs)	20
Applicable Discount Rate	7.73%
NPV is calculated based on program life*	7
*Formula: $72 \times 7.73\% \div (1 - (1 + 7.73\%)^{-20})$	

D. The cost-effectiveness calculations and results provided in Attachment No. 1 are from the 2020 DSM Plan cost-effectiveness runs.

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INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: **Business On-Call (BOC)**

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I. PROGRAM DEMAND SAVINGS & LINE LOSSES

(1) CUSTOMER KW REDUCTION AT METER	0.85 kW
(2) GENERATOR KW REDUCTION PER CUSTOMER	1,1048 kW
(3) KW LINE LOSS PERCENTAGE	6.14 %
(4) GENERATOR KWH REDUCTION PER CUSTOMER	1.06 kWh
(5) KWH LINE LOSS PERCENTAGE	4.86 %
(6) GROUP LINE LOSS MULTIPLIER	1.00
(7) CUSTOMER KWH INCREASE AT METER	0.00 kWh

II. ECONOMIC LIFE & K FACTORS

(1) STUDY PERIOD FOR THE CONSERVATION PROGRAM	47 YEARS
(2) GENERATOR ECONOMIC LIFE	40 YEARS
(3) T&D ECONOMIC LIFE	40 YEARS
(4) K FACTOR FOR GENERATION	1.42750
(5) K FACTOR FOR T & D	1.38554

III. UTILITY & CUSTOMER COSTS

(1) UTILITY NON RECURRING COST PER CUSTOMER	*** \$/CUST
(2) UTILITY RECURRING COST PER CUSTOMER	*** \$/CUST
(3) UTILITY COST ESCALATION RATE	*** %**
(4) CUSTOMER EQUIPMENT COST	*** \$/CUST
(5) CUSTOMER EQUIPMENT ESCALATION RATE	*** %**
(6) CUSTOMER O & M COST	*** \$/CUST/YR
(7) CUSTOMER O & M COST ESCALATION RATE	*** %**
(8) INCREASED SUPPLY COSTS	*** \$/CUST/YR
(9) SUPPLY COSTS ESCALATION RATES	*** %**
(10) UTILITY DISCOUNT RATE	7.73 %
(11) UTILITY AFUDC RATE	5.97 %
(12) UTILITY NON RECURRING REBATE INCENTIVE	*** \$/CUST
(13) UTILITY RECURRING REBATE INCENTIVE	*** \$/CUST
(14) UTILITY REBATE INCENTIVE ESCALATION RATE	*** %

* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
** VALUE SHOWN IS FOR FIRST YEAR ONLY (VALUE VARIES OVER TIME)
*** PROGRAM COST CALCULATION VALUES ARE SHOWN ON PAGE 2

IV. AVOIDED GENERATOR AND T&D COSTS

(1) BASE YEAR	2019
(2) IN-SERVICE YEAR FOR AVOIDED GENERATING UNIT	2026
(3) IN-SERVICE YEAR FOR AVOIDED T&D	2021-2025
(4) BASE YEAR AVOIDED GENERATING COST	557,5926542 \$/kW
(5) BASE YEAR AVOIDED TRANSMISSION COST	0 \$/kW
(6) BASE YEAR DISTRIBUTION COST	0 \$/kW
(7) GEN. TRAN & DIST COST ESCALATION RATE	2.00 %**
(8) GENERATOR FIXED O & M COST	23,68513279 \$/kW/YR
(9) GENERATOR FIXED O&M ESCALATION RATE	2.5 %**
(10) TRANSMISSION FIXED O & M COST	0 \$/kW
(11) DISTRIBUTION FIXED O & M COST	0 \$/kW
(12) T&D FIXED O&M ESCALATION RATE	2.5 %**
(13) AVOIDED GEN UNIT VARIABLE O & M COSTS	0.01281834 CENTS\$/kWh
(14) GENERATOR VARIABLE O&M COST ESCALATION RATE	2.5 %**
(15) GENERATOR CAPACITY FACTOR	49 ** (In-service year)
(16) AVOIDED GENERATING UNIT FUEL COST	2,481 CENTS\$/kWh** (In-service year)
(17) AVOIDED GEN UNIT FUEL COST ESCALATION RATE	5.68 %**

V. NON-FUEL ENERGY AND DEMAND CHARGES

(1) NON-FUEL COST IN CUSTOMER BILL	*** CENTS/kWh
(2) NON-FUEL COST ESCALATION RATE	*** %
(3) DEMAND CHARGE IN CUSTOMER BILL	*** \$/kW/MO
(4) DEMAND CHARGE ESCALATION RATE	*** %

VI. COST-EFFECTIVENESS RATIOS

(1) RM TEST	1,192
(2) TRC TEST	3,234
(3) PARTICIPANT TEST	Infinite

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* INPUT DATA -- PART 1 CONTINUED
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Business On-Call (BOC)

YEAR	(1) UTILITY PROGRAM COSTS WITHOUT INCENTIVES \$(000)	(2) UTILITY INCENTIVES \$(000)	(3) OTHER UTILITY COSTS \$(000)	(4) TOTAL UTILITY PROGRAM COSTS \$(000)	(5) ENERGY CHARGE REVENUE LOSSES \$(000)	(6) DEMAND CHARGE REVENUE LOSSES \$(000)	(7) PARTICIPANT EQUIPMENT COSTS \$(000)	(8) PARTICIPANT O&M COSTS \$(000)	(9) OTHER PARTICIPANT COSTS \$(000)	(10) TOTAL PARTICIPANT COSTS \$(000)
2019	0	0	0	0	0	0	0	0	0	0
2020	65	23	0	87	0	0	0	0	0	0
2021	98	65	0	162	0	0	0	0	0	0
2022	123	99	0	222	0	0	0	0	0	0
2023	134	125	0	259	0	0	0	0	0	0
2024	143	144	0	287	0	0	0	0	0	0
2025	99	152	0	251	0	0	0	0	0	0
2026	68	152	0	220	0	0	0	0	0	0
2027	44	152	0	196	0	0	0	0	0	0
2028	28	152	0	180	0	0	0	0	0	0
2029	16	152	0	168	0	0	0	0	0	0
2030	16	152	0	168	0	0	0	0	0	0
2031	17	152	0	169	0	0	0	0	0	0
2032	17	152	0	169	0	0	0	0	0	0
2033	16	152	0	168	0	0	0	0	0	0
2034	16	152	0	168	0	0	0	0	0	0
2035	16	152	0	168	0	0	0	0	0	0
2036	16	152	0	168	0	0	0	0	0	0
2037	17	152	0	169	0	0	0	0	0	0
2038	17	152	0	169	0	0	0	0	0	0
2039	17	152	0	169	0	0	0	0	0	0
2040	119	152	0	272	0	0	0	0	0	0
2041	171	152	0	323	0	0	0	0	0	0
2042	208	152	0	360	0	0	0	0	0	0
2043	224	152	0	376	0	0	0	0	0	0
2044	236	152	0	388	0	0	0	0	0	0
2045	163	152	0	315	0	0	0	0	0	0
2046	112	152	0	264	0	0	0	0	0	0
2047	72	152	0	224	0	0	0	0	0	0
2048	46	152	0	198	0	0	0	0	0	0
2049	26	152	0	178	0	0	0	0	0	0
2050	26	152	0	178	0	0	0	0	0	0
2051	27	152	0	180	0	0	0	0	0	0
2052	27	152	0	179	0	0	0	0	0	0
2053	27	152	0	179	1	0	0	0	0	0
2054	27	152	0	179	1	0	0	0	0	0
2055	27	152	0	179	1	0	0	0	0	0
2056	26	152	0	178	1	0	0	0	0	0
2057	27	152	0	180	1	0	0	0	0	0
2058	28	152	0	180	1	0	0	0	0	0
2059	28	152	0	180	1	0	0	0	0	0
2060	196	152	0	348	1	0	0	0	0	0
2061	280	152	0	432	1	0	0	0	0	0
2062	341	152	0	493	1	0	0	0	0	0
2063	367	152	0	519	1	0	0	0	0	0
2064	387	152	0	539	1	0	0	0	0	0
2065	266	152	0	419	1	0	0	0	0	0

NOM	4,467	6,691	0	11,158	19	0	0	0	0	0
NPV	659	1,639	0	2,599	-4	0	0	0	0	0

* SUPPLEMENTAL INFORMATION NOT SPECIFIED IN WORKBOOK
** NEGATIVE COSTS WILL BE CALCULATED AS POSITIVE BENEFITS FOR TRC AND RIM TESTS

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Year	ESCALATION RATES		INPUT DATA - PART 1 CONTINUED PROGRAM METHOD SELECTED: REV_REQ PROGRAM NAME: Business On-Call (BOC)							
	(1) CPP%	(2) PPI-CAP%	(3) O&M%	(4) Fuel (cents/kwh)	(5) Capacity Factor	(6) Blended Cap. Rate	(7a) Energy Charge (cents/kwh)	(7b) Offpeak Energy Charge (cents/kwh)	(8) Demand Charge (\$/kw)	
2019	2.50	2.50	2.50	0.00	0.00	2.00	5.04	0.00	11.11	
2020	2.50	2.50	2.50	0.00	0.00	2.00	5.13	0.00	11.47	
2021	2.50	2.50	2.50	0.00	0.00	2.00	5.18	0.00	11.44	
2022	2.50	2.50	2.50	0.00	0.00	2.00	5.14	0.00	11.40	
2023	2.50	2.50	2.50	0.00	0.00	2.00	5.54	0.00	12.84	
2024	2.50	2.50	2.50	0.00	0.00	2.00	5.61	0.00	12.98	
2025	2.50	2.50	2.50	0.00	0.00	2.00	5.74	0.00	12.90	
2026	2.50	2.50	2.50	2.48	49.26	2.00	5.92	0.00	12.93	
2027	2.50	2.50	2.50	2.62	81.53	2.00	6.04	0.00	13.10	
2028	2.50	2.50	2.50	2.74	78.00	2.00	6.19	0.00	13.39	
2029	2.50	2.50	2.50	2.85	74.20	2.00	6.34	0.00	13.59	
2030	2.50	2.50	2.50	3.01	60.41	2.00	6.49	0.00	13.69	
2031	2.50	2.50	2.50	3.11	56.03	2.00	6.63	0.00	13.87	
2032	2.50	2.50	2.50	3.19	55.78	2.00	6.81	0.00	14.06	
2033	2.50	2.50	2.50	3.14	76.71	2.00	6.98	0.00	14.28	
2034	2.50	2.50	2.50	3.20	77.40	2.00	7.14	0.00	14.53	
2035	2.50	2.50	2.50	3.26	77.41	2.00	7.34	0.00	14.69	
2036	2.50	2.50	2.50	3.31	80.60	2.00	7.71	0.00	14.99	
2037	2.50	2.50	2.50	3.37	82.52	2.00	7.91	0.00	15.19	
2038	2.50	2.50	2.50	3.43	82.40	2.00	8.10	0.00	15.43	
2039	2.50	2.50	2.50	3.50	82.89	2.00	8.27	0.00	15.72	
2040	2.50	2.50	2.50	3.56	83.40	2.00	8.44	0.00	15.84	
2041	2.50	2.50	2.50	3.60	85.24	2.00	8.62	0.00	16.05	
2042	2.50	2.50	2.50	3.64	85.14	2.00	8.71	0.00	16.21	
2043	2.50	2.50	2.50	3.67	87.14	2.00	9.09	0.00	16.52	
2044	2.50	2.50	2.50	3.71	87.66	2.00	9.38	0.00	16.74	
2045	2.50	2.50	2.50	3.75	88.02	2.00	9.58	0.00	16.94	
2046	2.50	2.50	2.50	3.79	87.75	2.00	9.82	0.00	17.12	
2047	2.50	2.50	2.50	3.83	88.56	2.00	10.07	0.00	17.21	
2048	2.50	2.50	2.50	3.87	88.14	2.00	10.29	0.00	17.43	
2049	2.50	2.50	2.50	3.92	91.34	2.00	10.51	0.00	17.65	
2050	2.50	2.50	2.50	4.03	91.34	2.00	10.74	0.00	17.87	
2051	2.50	2.50	2.50	4.16	91.34	2.00	10.98	0.00	18.10	
2052	2.50	2.50	2.50	4.28	91.34	2.00	11.22	0.00	18.33	
2053	2.50	2.50	2.50	4.41	91.34	2.00	11.47	0.00	18.57	
2054	2.50	2.50	2.50	4.54	91.34	2.00	11.72	0.00	18.82	
2055	2.50	2.50	2.50	4.68	91.34	2.00	11.99	0.00	19.07	
2056	2.50	2.50	2.50	4.82	91.34	2.00	12.26	0.00	19.33	
2057	2.50	2.50	2.50	4.96	91.34	2.00	12.55	0.00	19.58	
2058	2.50	2.50	2.50	5.11	91.34	2.00	12.84	0.00	19.83	
2059	2.50	2.50	2.50	5.26	91.34	2.00	13.14	0.00	20.08	
2060	2.50	2.50	2.50	5.42	91.34	2.00	13.45	0.00	20.33	
2061	2.50	2.50	2.50	5.58	91.34	2.00	13.77	0.00	20.58	
2062	2.50	2.50	2.50	5.75	91.34	2.00	14.10	0.00	20.84	
2063	2.50	2.50	2.50	5.92	91.34	2.00	14.45	0.00	21.10	
2064	2.50	2.50	2.50	6.10	91.34	2.00	14.79	0.00	21.36	
2065	2.50	2.50	2.50	6.29	91.34	2.00	15.14	0.00	21.62	

Legend:	
Column (1) used for:	Utility Cost Customer Equipment Supply Costs
Column (3) used for:	Customer O&M Cost Generator Fixed O&M T&D Fixed O&M Generator Variable O&M
Column (6) used for:	Gen. Trans. & Dist Cost

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CALCULATION OF GEN K-FACTOR
PROGRAM METHOD SELECTED REV_REQ
PROGRAM NAME: Business On-Call (BOC)

PSC FORM CE 1.1A
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YEAR	(2) MID-YEAR RATE BASE \$(000)	(3) DEBT \$(000)	(4) PREFERRED STOCK \$(000)	(5) COMMON EQUITY \$(000)	(6) INCOME TAXES \$(000)	(7) PROPERTY TAX \$(000)	(8) PROPERTY INSURANCE \$(000)	(9) DEPREC. \$(000)	(10) DEFERRED TAXES \$(000)	(11) ITC NORMALIZATION \$(000)	(12) TOTAL FIXED CHARGES \$(000)	(13) PRESENT WORTH FIXED CHARGES \$(000)	(14) CUMULATIVE PW FIXED CHARGES \$(000)	(15) REPLACEMENT COST BASIS FOR PROPERTY INSURANCE \$(000)
2026	2,774	54	0	174	36	48	1	69	25	0	408	408	408	2,779
2027	2,683	52	0	169	68	47	1	69	(9)	0	397	368	776	2,709
2028	2,582	50	0	162	95	45	1	69	(38)	0	385	332	1,108	2,640
2029	2,484	48	0	156	119	44	1	69	(65)	0	374	299	1,407	2,570
2030	2,390	46	0	150	140	43	1	69	(88)	0	363	269	1,676	2,501
2031	2,299	44	0	145	158	42	1	69	(108)	0	352	243	1,919	2,431
2032	2,211	43	0	139	174	41	1	69	(125)	0	342	219	2,138	2,362
2033	2,125	41	0	134	187	39	1	69	(140)	0	332	197	2,338	2,292
2034	2,041	39	0	128	200	38	1	69	(154)	0	322	177	2,512	2,223
2035	1,957	38	0	123	212	37	1	69	(169)	0	312	160	2,672	2,153
2036	1,873	36	0	118	225	36	1	69	(183)	0	302	143	2,815	2,084
2037	1,789	35	0	113	237	35	1	69	(198)	0	292	129	2,944	2,015
2038	1,705	33	0	107	250	33	1	69	(212)	0	282	115	3,059	1,945
2039	1,622	31	0	102	263	32	1	69	(226)	0	272	103	3,163	1,876
2040	1,538	30	0	97	275	31	1	69	(241)	0	262	92	3,255	1,806
2041	1,454	28	0	91	288	30	1	69	(255)	0	252	83	3,338	1,737
2042	1,370	27	0	86	301	29	1	69	(270)	0	243	74	3,412	1,667
2043	1,286	25	0	81	313	27	1	69	(284)	0	233	66	3,477	1,598
2044	1,202	23	0	76	326	26	1	69	(299)	0	223	58	3,535	1,528
2045	1,118	22	0	70	338	25	1	69	(313)	0	213	52	3,587	1,459
2046	1,042	20	0	66	336	24	1	69	(312)	0	204	46	3,633	1,389
2047	981	19	0	62	318	23	1	69	(296)	0	196	41	3,674	1,320
2048	928	18	0	58	301	22	1	69	(279)	0	189	37	3,711	1,250
2049	875	17	0	55	283	20	1	69	(263)	0	183	33	3,744	1,181
2050	822	16	0	52	265	19	1	69	(246)	0	176	29	3,773	1,111
2051	769	15	0	48	248	18	1	69	(230)	0	169	26	3,799	1,042
2052	716	14	0	45	230	17	1	69	(213)	0	162	23	3,823	973
2053	663	13	0	42	213	16	0	69	(197)	0	156	21	3,844	903
2054	610	12	0	38	195	14	0	69	(181)	0	149	19	3,862	834
2055	557	11	0	35	178	13	0	69	(164)	0	142	16	3,879	764
2056	504	10	0	32	160	12	0	69	(148)	0	136	15	3,893	695
2057	451	9	0	28	143	11	0	69	(131)	0	129	13	3,906	625
2058	398	8	0	25	125	10	0	69	(115)	0	122	11	3,917	556
2059	345	7	0	22	107	10	0	69	(99)	0	117	10	3,927	556
2060	292	6	0	18	90	10	0	69	(82)	0	111	9	3,936	556
2061	239	5	0	15	72	10	0	69	(66)	0	106	8	3,944	556
2062	186	4	0	12	55	10	0	69	(49)	0	100	7	3,951	556
2063	133	3	0	8	37	10	0	69	(33)	0	95	6	3,957	556
2064	80	2	0	5	20	10	0	69	(16)	0	89	5	3,962	556
2065	27	1	0	2	2	10	0	69	0	0	84	5	3,967	556

IN SERVICE COST (\$000)	2,779
IN SERVICE YEAR	2026
BOOK LIFE (YRS)	40
EFFEC. TAX RATE	25.345%
DISCOUNT RATE	7.73%
PROPERTY TAX	1.72%
PROPERTY INSURANCE	0.053%

CAPITAL STRUCTURE		
SOURCE	WEIGHT	COST
DEBT	40.4%	4.8%
P/S	0.0%	0.0%
C/S	59.6%	10.55%

K-FACTOR = CPWFC / IN-SVC COST = 1.42750

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
 PROGRAM METHOD SELECTED: REV_REQ
 PROGRAM NAME: **Business On-Call (BOC)**

PSC FORM CE 1.1A
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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
YEAR	TAX DEPRECIATION SCHEDULE	TAX DEPRECIATION \$(000)	ACCUMULATED TAX DEPRECIATION \$(000)	BOOK DEPRECIATION \$(000)	ACCUMULATED BOOK DEPRECIATION \$(000)	BOOK DEPRECIATION FOR DEFERRED TAX \$(000)	ACCUMULATED BOOK DEPR FOR DEFERRED TAX \$(000)	DEFERRED TAX DUE TO DEPRECIATION \$(000)	TOTAL EQUITY AFUDC \$(000)	BOOK DEPR RATE MINUS 1/LIFE	(10)*(11) TAX RATE \$(000)	SALVAGE TAX RATE \$(000)	ANNUAL DEFERRED TAX (9)*(12)+(13) \$(000)	ACCUMULATED DEFERRED TAX \$(000)
2026	3.75%	102	102	69	69	69	69	25	187	0	0	0	25	59
2027	7.22%	197	299	69	139	69	139	(9)	187	0	0	0	(9)	50
2028	6.68%	182	481	69	208	69	208	(38)	187	0	0	0	(38)	12
2029	6.18%	168	650	69	278	69	278	(65)	187	0	0	0	(65)	(53)
2030	5.71%	156	805	69	347	69	347	(88)	187	0	0	0	(88)	(140)
2031	5.29%	144	949	69	417	69	417	(108)	187	0	0	0	(108)	(248)
2032	4.89%	133	1,083	69	486	69	486	(125)	187	0	0	0	(125)	(373)
2033	4.52%	123	1,206	69	556	69	556	(140)	187	0	0	0	(140)	(513)
2034	4.46%	122	1,328	69	625	69	625	(154)	187	0	0	0	(154)	(668)
2035	4.46%	122	1,449	69	695	69	695	(169)	187	0	0	0	(169)	(837)
2036	4.46%	122	1,571	69	764	69	764	(183)	187	0	0	0	(183)	(1,020)
2037	4.46%	122	1,693	69	834	69	834	(198)	187	0	0	0	(198)	(1,217)
2038	4.46%	122	1,814	69	903	69	903	(212)	187	0	0	0	(212)	(1,430)
2039	4.46%	122	1,936	69	973	69	973	(226)	187	0	0	0	(226)	(1,656)
2040	4.46%	122	2,058	69	1,042	69	1,042	(241)	187	0	0	0	(241)	(1,897)
2041	4.46%	122	2,179	69	1,111	69	1,111	(255)	187	0	0	0	(255)	(2,152)
2042	4.46%	122	2,301	69	1,181	69	1,181	(270)	187	0	0	0	(270)	(2,422)
2043	4.46%	122	2,422	69	1,250	69	1,250	(284)	187	0	0	0	(284)	(2,706)
2044	4.46%	122	2,544	69	1,320	69	1,320	(299)	187	0	0	0	(299)	(3,005)
2045	4.46%	122	2,666	69	1,389	69	1,389	(313)	187	0	0	0	(313)	(3,318)
2046	2.23%	61	2,727	69	1,459	69	1,459	(312)	187	0	0	0	(312)	(3,630)
2047	0.00%	0	2,727	69	1,528	69	1,528	(296)	187	0	0	0	(296)	(3,925)
2048	0.00%	0	2,727	69	1,598	69	1,598	(279)	187	0	0	0	(279)	(4,204)
2049	0.00%	0	2,727	69	1,667	69	1,667	(263)	187	0	0	0	(263)	(4,467)
2050	0.00%	0	2,727	69	1,737	69	1,737	(246)	187	0	0	0	(246)	(4,713)
2051	0.00%	0	2,727	69	1,806	69	1,806	(230)	187	0	0	0	(230)	(4,943)
2052	0.00%	0	2,727	69	1,876	69	1,876	(213)	187	0	0	0	(213)	(5,157)
2053	0.00%	0	2,727	69	1,945	69	1,945	(197)	187	0	0	0	(197)	(5,354)
2054	0.00%	0	2,727	69	2,015	69	2,015	(181)	187	0	0	0	(181)	(5,534)
2055	0.00%	0	2,727	69	2,084	69	2,084	(164)	187	0	0	0	(164)	(5,698)
2056	0.00%	0	2,727	69	2,153	69	2,153	(148)	187	0	0	0	(148)	(5,846)
2057	0.00%	0	2,727	69	2,223	69	2,223	(131)	187	0	0	0	(131)	(5,977)
2058	0.00%	0	2,727	69	2,292	69	2,292	(115)	187	0	0	0	(115)	(6,092)
2059	0.00%	0	2,727	69	2,362	69	2,362	(99)	187	0	0	0	(99)	(6,191)
2060	0.00%	0	2,727	69	2,431	69	2,431	(82)	187	0	0	0	(82)	(6,273)
2061	0.00%	0	2,727	69	2,501	69	2,501	(66)	187	0	0	0	(66)	(6,339)
2062	0.00%	0	2,727	69	2,570	69	2,570	(49)	187	0	0	0	(49)	(6,388)
2063	0.00%	0	2,727	69	2,640	69	2,640	(33)	187	0	0	0	(33)	(6,421)
2064	0.00%	0	2,727	69	2,709	69	2,709	(16)	187	0	0	0	(16)	(6,437)
2065	0.00%	0	2,727	69	2,779	69	2,779	0	187	0	0	0	0	(6,437)

SALVAGE / REMOVAL COST	0.00
YEAR SALVAGE / COST OF REMOVAL	2065
DEFERRED TAXES DURING CONSTRUCTION (SEE PAGE 5)	34
TOTAL EQUITY AFUDC CAPITALIZED (SEE PAGE 5)	187
BOOK DEPRECIATION RATE - 1/USEFUL LIFE	2.50%

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DEFERRED TAX AND MID-YEAR RATE BASE CALCULATION
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: Business On-Call (BOC)

PSC FORM CE 1.1A
PAGE 2b OF 2

(1) YEAR	(2) TAX DEPRECIATION SCHEDULE	(3) TAX DEPRECIATION \$(000)	(4) DEFERRED TAX \$(000)	(5) END OF YEAR NET PLANT IN SERVICE \$(000)	(5a)* ACCUMULATED DEPRECIATION \$(000)	(5b)* ACCUMULATED DEF TAXES \$(000)	(6) BEGINNING YEAR RATE BASE \$(000)	(7) ENDING OF YEAR RATE BASE \$(000)	(8) MID-YEAR RATE BASE \$(000)
2026	3.75%	102	25	2,709	69	59	2,813	2,734	2,774
2027	7.22%	197	(9)	2,640	139	50	2,734	2,631	2,683
2028	6.68%	182	(38)	2,570	208	12	2,631	2,552	2,582
2029	6.18%	168	(65)	2,501	278	(53)	2,552	2,436	2,484
2030	5.71%	156	(88)	2,431	347	(140)	2,436	2,344	2,390
2031	5.29%	144	(108)	2,362	417	(248)	2,344	2,254	2,299
2032	4.89%	133	(125)	2,292	486	(373)	2,254	2,167	2,211
2033	4.52%	123	(140)	2,223	556	(513)	2,167	2,083	2,125
2034	4.46%	122	(154)	2,153	625	(668)	2,083	1,999	2,041
2035	4.46%	122	(169)	2,084	695	(837)	1,999	1,915	1,957
2036	4.46%	122	(183)	2,015	764	(1,020)	1,915	1,831	1,873
2037	4.46%	122	(198)	1,945	834	(1,217)	1,831	1,747	1,789
2038	4.46%	122	(212)	1,876	903	(1,430)	1,747	1,664	1,705
2039	4.46%	122	(226)	1,806	973	(1,656)	1,664	1,580	1,622
2040	4.46%	122	(241)	1,737	1,042	(1,897)	1,580	1,496	1,538
2041	4.46%	122	(255)	1,667	1,111	(2,152)	1,496	1,412	1,454
2042	4.46%	122	(270)	1,598	1,181	(2,422)	1,412	1,328	1,370
2043	4.46%	122	(284)	1,528	1,250	(2,706)	1,328	1,244	1,286
2044	4.46%	122	(299)	1,459	1,320	(3,005)	1,244	1,160	1,202
2045	4.46%	122	(313)	1,389	1,389	(3,318)	1,160	1,076	1,118
2046	2.23%	61	(312)	1,320	1,459	(3,630)	1,076	1,008	1,042
2047	0.00%	0	(296)	1,250	1,528	(3,925)	1,008	955	981
2048	0.00%	0	(279)	1,181	1,598	(4,204)	955	902	928
2049	0.00%	0	(263)	1,111	1,667	(4,467)	902	849	875
2050	0.00%	0	(246)	1,042	1,737	(4,713)	849	796	822
2051	0.00%	0	(230)	973	1,806	(4,943)	796	743	769
2052	0.00%	0	(213)	903	1,876	(5,157)	743	690	716
2053	0.00%	0	(197)	834	1,945	(5,354)	690	637	663
2054	0.00%	0	(181)	764	2,015	(5,534)	637	584	610
2055	0.00%	0	(164)	695	2,084	(5,698)	584	530	557
2056	0.00%	0	(148)	625	2,153	(5,846)	530	477	504
2057	0.00%	0	(131)	556	2,223	(5,977)	477	424	451
2058	0.00%	0	(115)	486	2,292	(6,092)	424	371	398
2059	0.00%	0	(99)	417	2,362	(6,191)	371	318	345
2060	0.00%	0	(82)	347	2,431	(6,273)	318	265	292
2061	0.00%	0	(66)	278	2,501	(6,339)	265	212	239
2062	0.00%	0	(49)	208	2,570	(6,388)	212	159	186
2063	0.00%	0	(33)	139	2,640	(6,421)	159	106	133
2064	0.00%	0	(16)	69	2,709	(6,437)	106	53	80
2065	0.00%	0	0	0	2,779	(6,437)	53	0	27

* Column not specified in workbook

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INPUT DATA -- PART 2
PROGRAM METHOD SELECTED : REV_REQ
PROGRAM NAME: **Business On-Call (BOC)**

PSC FORM CE 1.2
PAGE 1 OF 1

(1) YEAR	(2) CUMULATIVE TOTAL PARTICIPATING CUSTOMERS	(3) ADJUSTED CUMULATIVE PARTICIPATING CUSTOMERS	(4) UTILITY AVERAGE SYSTEM FUEL COST (C/kWh)	(5) AVOIDED MARGINAL FUEL COST (C/kWh)	(6)* INCREASED MARGINAL FUEL COST (C/kWh)	(7) REPLACEMENT FUEL COST (C/kWh)	(8) PROGRAM KW EFFECTIVENESS FACTOR	(9) PROGRAM KWH EFFECTIVENESS FACTOR
2019	0	0	2.44	11.36	2.44	0.00	1.00	1.00
2020	1,100	1,100	1.80	2.75	1.80	0.00	1.00	1.00
2021	2,000	2,000	1.83	5.59	1.83	0.00	1.00	1.00
2022	2,750	2,750	1.80	2.40	1.80	0.00	1.00	1.00
2023	3,250	3,250	1.95	3.26	1.95	0.00	1.00	1.00
2024	3,650	3,650	2.14	2.69	2.14	0.00	1.00	1.00
2025	3,650	3,650	2.32	2.83	2.32	0.00	1.00	1.00
2026	3,650	3,650	2.54	3.05	2.54	2.63	1.00	1.00
2027	3,650	3,650	2.67	3.16	2.67	2.76	1.00	1.00
2028	3,650	3,650	2.75	3.26	2.75	2.85	1.00	1.00
2029	3,650	3,650	3.00	3.48	3.00	3.09	1.00	1.00
2030	3,650	3,650	3.10	3.23	3.10	3.09	1.00	1.00
2031	3,650	3,650	3.04	3.53	3.04	2.97	1.00	1.00
2032	3,650	3,650	3.26	3.78	3.26	3.07	1.00	1.00
2033	3,650	3,650	3.14	3.71	3.14	3.34	1.00	1.00
2034	3,650	3,650	3.19	3.74	3.19	3.46	1.00	1.00
2035	3,650	3,650	3.22	3.81	3.22	3.47	1.00	1.00
2036	3,650	3,650	3.27	3.78	3.27	3.52	1.00	1.00
2037	3,650	3,650	3.33	3.85	3.33	3.62	1.00	1.00
2038	3,650	3,650	3.40	3.96	3.40	3.66	1.00	1.00
2039	3,650	3,650	3.47	4.01	3.47	3.75	1.00	1.00
2040	3,650	3,650	3.54	4.06	3.54	3.85	1.00	1.00
2041	3,650	3,650	3.61	4.27	3.61	3.88	1.00	1.00
2042	3,650	3,650	3.66	4.19	3.66	3.93	1.00	1.00
2043	3,650	3,650	3.71	5.33	3.71	3.99	1.00	1.00
2044	3,650	3,650	3.76	5.53	3.76	4.04	1.00	1.00
2045	3,650	3,650	3.80	4.36	3.80	4.08	1.00	1.00
2046	3,650	3,650	3.84	4.44	3.84	4.14	1.00	1.00
2047	3,650	3,650	3.89	4.52	3.89	4.20	1.00	1.00
2048	3,650	3,650	3.94	4.54	3.94	4.22	1.00	1.00
2049	3,650	3,650	3.98	4.63	3.98	4.28	1.00	1.00
2050	3,650	3,650	5.03	6.71	5.03	4.41	1.00	1.00
2051	3,650	3,650	5.13	6.84	5.13	4.55	1.00	1.00
2052	3,650	3,650	5.23	6.98	5.23	4.68	1.00	1.00
2053	3,650	3,650	5.34	7.12	5.34	4.83	1.00	1.00
2054	3,650	3,650	5.44	7.26	5.44	4.97	1.00	1.00
2055	3,650	3,650	5.55	7.41	5.55	5.12	1.00	1.00
2056	3,650	3,650	5.66	7.55	5.66	5.28	1.00	1.00
2057	3,650	3,650	5.78	7.70	5.78	5.44	1.00	1.00
2058	3,650	3,650	5.89	7.86	5.89	5.61	1.00	1.00
2059	3,650	3,650	6.01	8.02	6.01	5.78	1.00	1.00
2060	3,650	3,650	6.13	8.18	6.13	5.95	1.00	1.00
2061	3,650	3,650	6.25	8.34	6.25	6.13	1.00	1.00
2062	3,650	3,650	6.38	8.51	6.38	6.32	1.00	1.00
2063	3,650	3,650	6.50	8.68	6.50	6.51	1.00	1.00
2064	3,650	3,650	6.63	8.85	6.63	6.71	1.00	1.00
2065	3,650	3,650	6.77	9.03	6.77	6.91	1.00	1.00

* THIS COLUMN IS USED ONLY FOR LOAD SHIFTING PROGRAMS WHICH SHIFT CONSUMPTION TO OFF-PEAK PERIODS.
THE VALUES REPRESENT THE OFF PEAK SYSTEM FUEL COSTS.

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YEAR	AVOIDED GENERATING BENEFITS PROGRAM METHOD SELECTED: REV_REQ PROGRAM NAME: Business On-Call (BOC)					
	(2) AVOIDED GEN UNIT CAPACITY COST \$(000)	(3) AVOIDED GEN UNIT FIXED O&M \$(000)	(4) AVOIDED GEN UNIT VARIABLE O&M \$(000)	(5) AVOIDED GEN UNIT FUEL COST \$(000)	(6) REPLACEMENT FUEL COST \$(000)	(7) AVOIDED GEN UNIT BENEFITS \$(000)
2019	0	0	0	0	0	0
2020	0	0	0	0	0	0
2021	0	0	0	0	0	0
2022	0	0	0	0	0	0
2023	0	0	0	0	0	0
2024	0	0	0	0	0	0
2025	0	0	0	0	0	0
2026	408	114	3	432	458	497
2027	397	116	4	755	795	478
2028	385	119	4	756	786	479
2029	374	122	4	746	811	436
2030	363	125	4	641	658	475
2031	352	128	3	616	589	511
2032	342	132	3	628	606	499
2033	332	135	5	849	905	416
2034	322	138	5	874	947	393
2035	312	142	5	892	948	403
2036	302	145	6	943	1001	395
2037	292	149	6	982	1055	373
2038	282	153	6	998	1065	375
2039	272	157	6	1024	1099	359
2040	262	160	6	1049	1133	345
2041	252	164	7	1083	1168	339
2042	243	169	7	1094	1162	331
2043	233	173	7	1129	1229	313
2044	223	177	7	1149	1252	304
2045	213	182	8	1165	1269	299
2046	204	186	8	1175	1283	289
2047	196	191	8	1198	1314	278
2048	189	195	8	1206	1313	286
2049	183	200	9	1264	1381	274
2050	176	205	9	1302	1423	269
2051	169	210	9	1341	1467	263
2052	162	216	9	1381	1511	258
2053	156	221	10	1422	1557	252
2054	149	227	10	1465	1604	246
2055	142	232	10	1509	1653	241
2056	136	238	10	1554	1703	235
2057	129	244	11	1601	1755	229
2058	122	250	11	1649	1809	224
2059	117	256	11	1698	1864	219
2060	111	263	11	1749	1920	215
2061	106	269	12	1802	1979	210
2062	100	276	12	1856	2039	205
2063	95	283	12	1912	2101	201
2064	89	290	13	1969	2165	196
2065	84	297	13	2028	2231	191

NOM	8,974	7,653	312	48,889	53,028	12,800
NPV	2,355.00	1,198.44	45	7,292	7,789	3,101

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AVOIDED T&D AND PROGRAM FUEL SAVINGS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME : **Business On-Call (BOC)**

PSC FORM CE 2.2
PAGE 1 OF 1

(1) YEAR	(2) AVOIDED TRANSMISSION CAP COST \$(000)	(3) AVOIDED TRANSMISSION O&M COST \$(000)	(4) TOTAL AVOIDED TRANSMISSION COST \$(000)	(5) AVOIDED DISTRIBUTION CAP COST \$(000)	(6) AVOIDED DISTRIBUTION O&M COST \$(000)	(7) TOTAL AVOIDED DISTRIBUTION COST \$(000)	(8) PROGRAM FUEL SAVINGS \$(000)	(8a)* PROGRAM OFF-PEAK PAYBACK \$(000)
2019	0	0	0	0	0	0	0	0
2020	0	0	0	0	0	0	0	0
2021	0	0	0	0	0	0	0	0
2022	0	0	0	0	0	0	0	0
2023	0	0	0	0	0	0	0	0
2024	0	0	0	0	0	0	0	0
2025	0	0	0	0	0	0	0	0
2026	0	0	0	0	0	0	0	0
2027	0	0	0	0	0	0	0	0
2028	0	0	0	0	0	0	0	0
2029	0	0	0	0	0	0	0	0
2030	0	0	0	0	0	0	0	0
2031	0	0	0	0	0	0	0	0
2032	0	0	0	0	0	0	0	0
2033	0	0	0	0	0	0	0	0
2034	0	0	0	0	0	0	0	0
2035	0	0	0	0	0	0	0	0
2036	0	0	0	0	0	0	0	0
2037	0	0	0	0	0	0	0	0
2038	0	0	0	0	0	0	0	0
2039	0	0	0	0	0	0	0	0
2040	0	0	0	0	0	0	0	0
2041	0	0	0	0	0	0	0	0
2042	0	0	0	0	0	0	0	0
2043	0	0	0	0	0	0	0	0
2044	0	0	0	0	0	0	0	0
2045	0	0	0	0	0	0	0	0
2046	0	0	0	0	0	0	0	0
2047	0	0	0	0	0	0	0	0
2048	0	0	0	0	0	0	0	0
2049	0	0	0	0	0	0	0	0
2050	0	0	0	0	0	0	0	0
2051	0	0	0	0	0	0	0	0
2052	0	0	0	0	0	0	0	0
2053	0	0	0	0	0	0	0	0
2054	0	0	0	0	0	0	0	0
2055	0	0	0	0	0	0	0	0
2056	0	0	0	0	0	0	0	0
2057	0	0	0	0	0	0	0	0
2058	0	0	0	0	0	0	0	0
2059	0	0	0	0	0	0	0	0
2060	0	0	0	0	0	0	0	0
2061	0	0	0	0	0	0	0	0
2062	0	0	0	0	0	0	0	0
2063	0	0	0	0	0	0	0	0
2064	0	0	0	0	0	0	0	0
2065	0	0	0	0	0	0	0	0

NOM	0	0.00	0	0	0	0	9	0
NPV	0	0	0	0	0	0	2	0

* THESE VALUES REPRESENT THE COST OF THE INCREASED FUEL CONSUMPTION DUE TO GREATER OFF-PEAK ENERGY USAGE. USED FOR LOAD SHIFTING PROGRAMS ONLY.

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AVOIDED GENERATING EMISSION IMPACT
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: **Business On-Call (BOC)**

YEAR	(2) AVOIDED GEN UNIT EMISSION BENEFIT \$(000)	(3) REPLACEMENT EMISSION COST \$(000)	(4) PROGRAM EMISSION BENEFIT \$(000)	(5) OFF-PEAK EMISSION PAYBACK COST \$(000)	(6) NET EMISSION BENEFIT \$(000)
2019	0	0	0	0	0
2020	0	0	0	0	0
2021	0	0	0	0	0
2022	0	0	0	0	0
2023	0	0	0	0	0
2024	0	0	0	0	0
2025	0	0	0	0	0
2026	0	0	0	0	(0)
2027	0	0	0	0	(0)
2028	0	0	0	0	(0)
2029	0	0	0	0	(0)
2030	0	0	0	0	(0)
2031	0	0	0	0	(0)
2032	0	0	0	0	(0)
2033	0	0	0	0	(0)
2034	0	0	0	0	(0)
2035	0	0	0	0	(0)
2036	0	0	0	0	(0)
2037	0	0	0	0	(0)
2038	0	0	0	0	(0)
2039	0	0	0	0	(0)
2040	0	0	0	0	(0)
2041	0	0	0	0	(0)
2042	0	0	0	0	(0)
2043	0	0	0	0	(0)
2044	0	0	0	0	(0)
2045	0	0	0	0	(0)
2046	0	0	0	0	(0)
2047	0	0	0	0	(0)
2048	0	0	0	0	(0)
2049	0	0	0	0	(0)
2050	0	0	0	0	(0)
2051	0	0	0	0	(0)
2052	0	0	0	0	(0)
2053	0	0	0	0	(0)
2054	0	0	0	0	(0)
2055	0	0	0	0	(0)
2056	0	0	0	0	(0)
2057	0	0	0	0	(0)
2058	0	0	0	0	(0)
2059	0	0	0	0	(0)
2060	0	0	0	0	(0)
2061	0	0	0	0	(0)
2062	0	0	0	0	(0)
2063	0	0	0	0	(0)
2064	0	0	0	0	(0)
2065	0	0	0	0	(0)

NOM	5	5	0	0	(1)
NPV	1	1	0	0	(0)

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TOTAL RESOURCE COST TEST
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: **Business On-Call (BOC)**

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YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS \$(000)	PARTICIPANT PROGRAM COSTS \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	PROGRAM FUEL SAVINGS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2019	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	65	0	0	65	0	0	0	0	0	(65)	(60)
2021	0	98	0	0	98	0	0	0	0	0	(97)	(144)
2022	0	123	0	0	123	0	0	0	0	0	(123)	(242)
2023	0	134	0	0	134	0	0	0	0	0	(134)	(341)
2024	0	143	0	0	143	0	0	0	0	0	(143)	(440)
2025	0	99	0	0	99	0	0	0	0	0	(99)	(503)
2026	0	68	0	0	68	497	0	0	(0)	497	429	(248)
2027	0	44	0	0	44	478	0	0	(0)	478	434	(9)
2028	0	28	0	0	28	479	0	0	(0)	479	451	221
2029	0	16	0	0	16	436	0	0	(0)	436	420	421
2030	0	16	0	0	16	475	0	0	(0)	475	459	623
2031	0	17	0	0	17	511	0	0	(0)	512	495	826
2032	0	17	0	0	17	499	0	0	(0)	500	483	1,009
2033	0	16	0	0	16	416	0	0	(0)	416	400	1,150
2034	0	16	0	0	16	393	0	0	(0)	393	377	1,273
2035	0	16	0	0	16	403	0	0	(0)	403	387	1,391
2036	0	16	0	0	16	395	0	0	(0)	395	380	1,498
2037	0	17	0	0	17	373	0	0	(0)	374	357	1,591
2038	0	17	0	0	17	375	0	0	(0)	375	358	1,678
2039	0	17	0	0	17	359	0	0	(0)	359	343	1,755
2040	0	119	0	0	119	345	0	0	(0)	345	225	1,802
2041	0	171	0	0	171	339	0	0	(0)	339	168	1,835
2042	0	208	0	0	208	331	0	0	(0)	331	122	1,857
2043	0	224	0	0	224	313	0	0	(0)	313	89	1,872
2044	0	236	0	0	236	304	0	0	(0)	304	68	1,883
2045	0	163	0	0	163	299	0	0	(0)	299	136	1,902
2046	0	112	0	0	112	289	0	0	(0)	290	178	1,926
2047	0	72	0	0	72	278	0	0	(0)	278	206	1,952
2048	0	46	0	0	46	286	0	0	(0)	286	240	1,979
2049	0	26	0	0	26	274	0	0	(0)	274	248	2,006
2050	0	26	0	0	26	269	0	0	(0)	269	243	2,030
2051	0	27	0	0	27	263	0	0	(0)	263	236	2,052
2052	0	27	0	0	27	258	0	0	(0)	258	230	2,072
2053	0	27	0	0	27	252	0	0	(0)	252	225	2,089
2054	0	27	0	0	27	246	0	0	(0)	247	220	2,106
2055	0	27	0	0	27	241	0	0	(0)	241	214	2,120
2056	0	26	0	0	26	235	0	0	(0)	235	209	2,134
2057	0	27	0	0	27	229	0	0	(0)	230	202	2,146
2058	0	28	0	0	28	224	0	0	(0)	224	196	2,156
2059	0	28	0	0	28	219	0	0	(0)	219	192	2,166
2060	0	196	0	0	196	215	0	0	(0)	215	19	2,167
2061	0	280	0	0	280	210	0	0	(0)	210	(70)	2,164
2062	0	341	0	0	341	205	0	0	(0)	206	(136)	2,158
2063	0	367	0	0	367	201	0	0	(0)	201	(166)	2,152
2064	0	387	0	0	387	196	0	0	(0)	196	(191)	2,145
2065	0	266	0	0	266	191	0	0	(0)	192	(75)	2,143

NOM	0	4,467	0	0	4,467	12,799.78	0	9	(1)	12,809	8,342
NPV	0	959	0	0	959	3,101	0	2	(0)	3,102.45	2,143

Discount Rate: 7.73 %
Benefit/Cost Ratio (Col(11) / Col(6)) : 3.23

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PARTICIPANT COSTS AND BENEFITS
PROGRAM METHOD SELECTED: REV_REQ
PROGRAM NAME: **Business On-Call (BOC)**

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
YEAR	SAVINGS IN PARTICIPANTS BILLS \$(000)	TAX CREDITS \$(000)	UTILITY REBATES \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	CUSTOMER EQUIPMENT COSTS \$(000)	CUSTOMER O&M COSTS \$(000)	OTHER COSTS \$(000)	TOTAL COSTS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2019	0	0	0	0	0	0	0	0	0	0	0
2020	0	0	23	0	23	0	0	0	0	23	21
2021	0	0	65	0	65	0	0	0	0	65	77
2022	0	0	99	0	99	0	0	0	0	99	156
2023	0	0	125	0	125	0	0	0	0	125	249
2024	0	0	144	0	144	0	0	0	0	144	349
2025	0	0	152	0	152	0	0	0	0	152	446
2026	0	0	152	0	152	0	0	0	0	152	537
2027	0	0	152	0	152	0	0	0	0	152	621
2028	0	0	152	0	152	0	0	0	0	152	699
2029	0	0	152	0	152	0	0	0	0	152	771
2030	0	0	152	0	152	0	0	0	0	152	838
2031	0	0	152	0	152	0	0	0	0	152	901
2032	0	0	152	0	152	0	0	0	0	152	958
2033	0	0	152	0	152	0	0	0	0	152	1,012
2034	0	0	152	0	152	0	0	0	0	152	1,062
2035	0	0	152	0	152	0	0	0	0	152	1,108
2036	0	0	152	0	153	0	0	0	0	153	1,151
2037	0	0	152	0	153	0	0	0	0	153	1,191
2038	0	0	152	0	153	0	0	0	0	153	1,228
2039	0	0	152	0	153	0	0	0	0	153	1,263
2040	0	0	152	0	153	0	0	0	0	153	1,295
2041	0	0	152	0	153	0	0	0	0	153	1,324
2042	0	0	152	0	153	0	0	0	0	153	1,352
2043	0	0	152	0	153	0	0	0	0	153	1,377
2044	1	0	152	0	153	0	0	0	0	153	1,401
2045	1	0	152	0	153	0	0	0	0	153	1,423
2046	1	0	152	0	153	0	0	0	0	153	1,443
2047	1	0	152	0	153	0	0	0	0	153	1,462
2048	1	0	152	0	153	0	0	0	0	153	1,480
2049	1	0	152	0	153	0	0	0	0	153	1,496
2050	1	0	152	0	153	0	0	0	0	153	1,512
2051	1	0	152	0	153	0	0	0	0	153	1,526
2052	1	0	152	0	153	0	0	0	0	153	1,539
2053	1	0	152	0	153	0	0	0	0	153	1,551
2054	1	0	152	0	153	0	0	0	0	153	1,562
2055	1	0	152	0	153	0	0	0	0	153	1,573
2056	1	0	152	0	153	0	0	0	0	153	1,582
2057	1	0	152	0	153	0	0	0	0	153	1,591
2058	1	0	152	0	153	0	0	0	0	153	1,600
2059	1	0	152	0	153	0	0	0	0	153	1,607
2060	1	0	152	0	153	0	0	0	0	153	1,615
2061	1	0	152	0	153	0	0	0	0	153	1,621
2062	1	0	152	0	153	0	0	0	0	153	1,628
2063	1	0	152	0	153	0	0	0	0	153	1,633
2064	1	0	152	0	153	0	0	0	0	153	1,639
2065	1	0	152	0	153	0	0	0	0	153	1,644

NOM	23	0	6,991	0	6,714	0	0	0	0	6,714
NPV	4	0	1,639	0	1,644	0	0	0	0	1,644

In Service of Gen Unit:
Discount Rate = 7.73 %
Benefit/Cost Ratio (Col(6) / Col(10)) Infinite

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RATE IMPACT TEST													
PROGRAM METHOD SELECTED: REV_REQ													
PROGRAM NAME: Business On-Call (BOC)													
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)
YEAR	INCREASED SUPPLY COSTS \$(000)	UTILITY PROGRAM COSTS \$(000)	INCENTIVES \$(000)	REVENUE LOSSES \$(000)	SELLBACK/ OTHER COSTS \$(000)	TOTAL COSTS \$(000)	AVOIDED GEN UNIT & FUEL BENEFITS \$(000)	AVOIDED T&D BENEFITS \$(000)	REVENUE GAINS \$(000)	OTHER BENEFITS \$(000)	TOTAL BENEFITS \$(000)	NET BENEFITS \$(000)	CUMULATIVE DISCOUNTED NET BENEFITS \$(000)
2019	0	0	0	0	0	0	0	0	0	0	0	0	0
2020	0	65	23	0	0	88	0	0	0	0	0	0	(87)
2021	0	98	65	0	0	162	0	0	0	0	0	0	(162)
2022	0	123	99	0	0	222	0	0	0	0	0	0	(222)
2023	0	134	125	0	0	259	0	0	0	0	0	0	(259)
2024	0	143	144	0	0	287	0	0	0	0	0	0	(287)
2025	0	99	152	0	0	251	0	0	0	0	0	0	(251)
2026	0	68	152	0	0	220	497	0	0	(0)	497	277	(784)
2027	0	44	152	0	0	196	478	0	0	(0)	478	281	(629)
2028	0	28	152	0	0	181	479	0	0	(0)	479	298	(477)
2029	0	16	152	0	0	168	436	0	0	(0)	436	268	(350)
2030	0	16	152	0	0	168	475	0	0	(0)	475	306	(215)
2031	0	17	152	0	0	169	512	0	0	(0)	512	342	(75)
2032	0	17	152	0	0	169	500	0	0	(0)	500	331	51
2033	0	16	152	0	0	169	416	0	0	(0)	416	248	138
2034	0	16	152	0	0	169	393	0	0	(0)	393	224	212
2035	0	16	152	0	0	169	403	0	0	(0)	403	234	283
2036	0	16	152	0	0	168	396	0	0	(0)	395	227	347
2037	0	17	152	0	0	169	374	0	0	(0)	374	204	400
2038	0	17	152	0	0	170	375	0	0	(0)	375	205	450
2039	0	17	152	0	0	169	359	0	0	(0)	359	190	493
2040	0	119	152	0	0	272	345	0	0	(0)	345	73	508
2041	0	171	152	0	0	323	339	0	0	(0)	339	16	511
2042	0	208	152	0	0	361	331	0	0	(0)	331	(30)	506
2043	0	224	152	0	0	376	313	0	0	(0)	313	(63)	495
2044	0	236	152	0	0	389	304	0	0	(0)	304	(85)	482
2045	0	163	152	0	0	315	299	0	0	(0)	299	(16)	480
2046	0	112	152	0	0	265	290	0	0	(0)	290	25	483
2047	0	72	152	0	0	225	278	0	0	(0)	278	53	490
2048	0	46	152	0	0	199	286	0	0	(0)	286	87	500
2049	0	26	152	0	0	179	274	0	0	(0)	274	96	510
2050	0	26	152	0	0	179	269	0	0	(0)	269	90	519
2051	0	27	152	0	0	180	263	0	0	(0)	263	83	527
2052	0	27	152	0	0	180	258	0	0	(0)	258	78	533
2053	0	27	152	1	0	179	252	0	0	(0)	252	73	539
2054	0	27	152	1	0	179	247	0	0	(0)	247	67	544
2055	0	27	152	1	0	179	241	0	0	(0)	241	62	548
2056	0	26	152	1	0	178	235	0	0	(0)	235	57	552
2057	0	27	152	1	0	180	230	0	0	(0)	230	49	555
2058	0	28	152	1	0	181	224	0	0	(0)	224	43	557
2059	0	28	152	1	0	180	219	0	0	(0)	219	39	559
2060	0	196	152	1	0	348	215	0	0	(0)	215	(134)	553
2061	0	280	152	1	0	433	210	0	0	(0)	210	(222)	543
2062	0	341	152	1	0	494	206	0	0	(0)	206	(288)	532
2063	0	367	152	1	0	520	201	0	0	(0)	201	(319)	520
2064	0	387	152	1	0	540	196	0	0	(0)	196	(344)	508
2065	0	266	152	1	0	419	192	0	0	(0)	192	(228)	500
NDM	0	4,467	6,691	19	0	11,177	12,809.23	0.00	0.00	(0.64)	12,809	1,632	
NPV	0	959	1,639	4	0	2,602	3,103	0	0	(0)	3,102	500	

Discount Rate :
Benefit/Cost Ratio (Col(12) / Col(7)) :

7.73 %
1.19

QUESTION:

Please describe how Gulf monitors new federal energy efficiency standards and Florida Building Code requirements. Address in your response how Gulf modifies existing programs to reflect these changes, when necessary.

RESPONSE:

Gulf Power subscribes to and monitors International Energy Conservation Code (IECC) and Florida Building Code-related publications and newsletters. Gulf also monitors various building science-related publications. In addition, Gulf maintains ongoing communications and working relationships with state and local Building Code jurisdictions in an effort to remain abreast of potential building code changes that may impact DSM program standards.

Gulf has historically addressed the potential impacts from the changes in codes and standards during the DSM goal setting process and the associated DSM Plan. Any changes in codes and standards between plan periods would be incorporated as modifications to Gulf's relevant DSM Program Standards based on when the changes take effect and are submitted to FPSC Staff for approval.

QUESTION:

Please answer the following regarding Gulf's conservation research and development (CRD) initiatives that Gulf uses to evaluate emerging DSM opportunities:

- A. Identify and describe any new CRD initiatives that were launched in 2020.
- B. Provide updates on the status of all on-going CRD initiatives that began before 2020, and if applicable, attach interim and/or final reports on work completed in 2020.

RESPONSE:

- A. No new CRD programs were launched in 2020.
- B. All final reports for completed CRD projects have been submitted. Therefore, Gulf Power has no additional information to submit in response to this request.

QUESTION:

Please answer the following regarding Gulf's Low Income Programs:

- A. Describe the conservation efforts Gulf used in 2020 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 2020 compared to prior years.
- B. Identify Gulf partnerships with government and non-profit agencies in 2020 designed to help identify low-income neighborhoods and educate customers on conservation opportunities.

RESPONSE:

- A. Gulf had multiple efforts ongoing in 2020 to ensure low-income customers were aware of and had access to conservation programs. While overall participation was impacted by COVID-19 restrictions, Gulf specifically targeted lower income neighborhoods with the Commission-approved Community Energy Saver (CES) program. Through this program, a specific geographical area is identified, and representatives canvas the neighborhood promoting and scheduling customers to participate. The representatives provide basic energy conservation recommendations as well as installation of conservation measures including energy efficient LED light bulbs and low-flow shower heads, among other things.

In addition to the outreach through the CES program, Gulf had several initiatives in 2020 to assist all customers, including low income. The company proactively reached out through email to customers whose energy usage had significantly increased as compared to the same period last year to offer energy saving tips and bill assistance.

Gulf ran a robust Energy Check-up ad campaign during some of the warmest summer months to encourage customers to identify more ways to save energy and money through the online energy checkup tool. Ads ran on local TV, digital channels and social media channels.

Gulf created an easy to use low-cost, no-cost energy saving tips flyer that was available on the website and sent to local agencies that were assisting those in need with bill assistance so they could help educate their clients on ways to lower their bills. Customer email newsletters were sent monthly, and twice a month in March and April, to all customers to provide energy savings tips and connect customers struggling to pay with available financial assistance. The company created a COVID-19 online resource page that included the latest email newsletters and energy saving tips, along with links to payment arrangements and bill payment assistance, such as the CARES Act.

To specifically help low-income customers, Gulf stepped up promotion of Project SHARE, which provides bill payment assistance for customers in need working through The Salvation Army. In addition, the company increased promotion of how customers can sign up to contribute to Project SHARE if they are able, and hosted a two-week employee giving

campaign to encourage employees to contribute to the program. Gulf also provided an option for customers to make a direct payment on a customer's account, allowing someone to help a friend, family, or neighbor in need. Finally, the company proactively worked with assist agencies to encourage them to continue providing bill assistance to customers who presented a past-due bill (in lieu of a disconnect notice) while electric service disconnections were suspended during 2020.

- B. Gulf has partnered with the Salvation Army to provide a monthly, instructor-led "energy education" session as part of the agency's financial literacy training for clients. This partnership has provided an additional channel for Gulf to access customers who are in the most need of assistance and to provide educational information about energy usage and ways to save. The Salvation Army suspended these training sessions beginning March 2020 due to COVID-19 restrictions, although they have resumed in 2021.

Gulf is also exploring a partnership with the local agency that administers the federal Weatherization Assistance Program (WAP) to leverage DSM program incentives and resources to increase the impact of this program on customers throughout Northwest Florida. Gulf also coordinates with various local governmental contacts and non-profit agencies to identify low-income neighborhoods to target with the Community Energy Saver program. For example, the Ft. Walton Beach Housing Authority has assisted Gulf in identifying and prioritizing target areas in Okaloosa County for the program.

QUESTION:

In 2020, what was Gulf's System Average Line Loss percentage?

RESPONSE:

Summer Line Loss Factor	5.35%
Winter Line Loss Factor	5.35%
Energy Line Loss Factor	5.38%

QUESTION:

Gulf did not achieve any of its 2020 goals for the residential customer class or total goals for the year. Please describe the factors that led to these missed goals. Address in your response what Gulf is doing to improve its performance in order to achieve its 2021 goals for the residential customer class and for total goals.

RESPONSE:

The COVID-19 pandemic significantly impacted the delivery of many of Gulf's DSM programs in 2020 and the resulting goal attainment. For much of the year, Gulf did not perform in-home energy surveys nor participate in traditional outreach activities like home shows and community events. Similarly, program contractors did not perform installations for the Community Energy Saver and Energy Select programs.

The company anticipates fully resuming these activities in 2021 as local conditions allow for the safe interaction of our employees and customers. Additionally, the company launched a virtual in-home energy survey, like FPL, in 2020 whereby the customer advisor walks the customer through an in-home survey over the phone. Coupled with the launch of new residential DSM programs in the fall of 2020, the company anticipates increased participation in 2021.

QUESTION:

Gulf only achieved one of three of its 2020 goals for the commercial/industrial customer class. Please describe the factors that led to Gulf not achieving all of the goals for the commercial/industrial customer class. Address in your response what Gulf is doing to improve its performance in order to achieve all of its 2021 goals for the commercial/industrial customer class.

RESPONSE:

The COVID-19 pandemic significantly impacted the delivery of many of Gulf's DSM programs in 2020 and the resulting goal attainment. For much of the year, Gulf did not perform on-site business energy surveys nor participate in traditional outreach activities like customer and community events. These activities are the primary delivery channel of Business programs. Gulf introduced a new HVAC program in late 2020 and customer advisors began development of projects that are expected to be completed in 2021.

The company anticipates fully resuming these activities in 2021 as local conditions allow for the safe interaction of our employees and customers. Coupled with the launch of new Business DSM programs in late 2020, the company anticipates increased participation in 2021.

QUESTION:

Referencing Page 16 of your FEECA filing, please answer the following questions for the Residential Home Energy Survey program in 2020.

- A. Please provide a full list of the annual demand and energy savings measures that were offered in 2020 under the Residential Home Energy Survey program. Specify in the list the amount of annual demand and energy savings for each measure.
- B. If a kit is offered to participants in this program, please list the full contents the kit provided to audit participants. Identify from the list which components contribute to the annual demand and energy savings, and which are considered behavioral in nature and do not contribute to savings.
- C. When kits are provided to customers, what follow-up actions by Gulf, if any, are done to assess whether self-install items from the kit have, in fact, been installed? Please explain your response.
- D. What is Gulf's estimate of the number of self install kit items which were distributed in 2020 by type?
- E. 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.
- F. For each type of item included in the kit, what is Gulf's estimate of the proportion actually installed of all such items distributed in 2020? How does Gulf measure this?
- G. Describe why Gulf believes the practice of not counting the annual demand and energy savings reductions from this program is appropriate.
- H. Please show the calculations to support the Utility Cost per Installation amount of \$78.
- I. Please show the calculations to support the Total Utility Program Cost amount of \$934,000 dollars.

RESPONSE:

- A. Gulf does not provide individual energy savings measures during an energy survey.
- B. N/A
- C. N/A
- D. N/A

E. N/A

F. N/A

G. There are no demand and energy savings reductions that can be quantified since no tangible energy efficiency measures are provided – only recommendations.

H. The Total Program Cost amount for the program was \$934,424, and the total participants enrolled in the program by the end of 2020 was 12,005, resulting in a Cost per installation of \$78 ($\$934,424 \div 12,005$).

I. The major categories that account for the total utility program costs of \$934,424 are as follows:

RESIDENTIAL HOME ENERGY SURVEY	2020 PROGRAM COST
PAYROLL & BENEFITS	\$380,769
OUTSIDE SERVICES	\$223,841
ADVERTISING	\$326,048
OTHER	\$3,766
TOTAL PROGRAM COST	\$934,424

QUESTION:

According to Page 17 of the report, the actual number of program participants in the Energy Select program was lower than the number Gulf projected for this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is Gulf considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. Gulf temporarily suspended Energy Select installations due to COVID-19 in March 2020. The company also suspended advertising campaigns during this same timeframe since installation appointments were not available. Although installation appointments resumed in July 2020, customers were still hesitant to have contractors in their home for installations, which affected participation levels.
- B. In 2021, Gulf has expanded its Energy Select advertising campaigns with a heavier focus on social media platforms. Currently, the Energy Select program is being advertised on Facebook, Twitter, and in the Gulf Power newsletter. COVID-19 is still posing challenges for in-home, in-person visits, which are more effective than telephone or online consultations with customers.

QUESTION:

According to Page 18 of the report, the actual number of program participants in the Residential Low Income (Community Energy Saver) program was lower than the number Gulf projected for this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is Gulf considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. Gulf suspended customer premise visits associated with the Community Energy Saver program in March 2020 in response to the COVID-19 pandemic. Although customer canvassing resumed in July 2020, the acceptance of in-home visits to deliver the program materials and measures was well below projections for the year.
- B. Gulf has worked with the program vendor to add resources to work in multiple low-income neighborhoods simultaneously in an effort to reach program participation targets for 2021.

QUESTION:

According to Pages 19-21 of the report, the Residential HVAC program, the Residential Ceiling Insulation, and the Residential High Efficiency Pool Pump programs were all new programs launched in November, 2020. Please describe the marketing efforts that are being used to promote these programs and attract participants.

RESPONSE:

As discussed in the 2020 DSM Plan, these programs rely on Participating Independent Contractors (PIC) as the primary channel for customer participation. In preparation for these new programs launching in late 2020, company program managers identified all potential contractors in the HVAC, insulation and pool pump businesses across Northwest Florida. Company program managers sent a personal letter to every contractor in each appropriate program outlining the program and encouraging them to participate in the program. Since that time, program managers followed up the letters with a personal phone call to discuss the program and encourage the vendors to participate in the program as a Participating Independent Contractor (PIC). Gulf has also created pages on our website outlining the programs and how customers can participate in each. Gulf budgeted advertising expenses for these new programs in 2021, and those plans are in development.

QUESTION:

According to Page 26 of the report, the actual number of program participants in the Business Energy Survey program was lower than the number Gulf projected for this program.

- A. Identify the reasons why this program did not achieve the projected participation levels for 2020.
- B. What, if any, program modifications is Gulf considering or researching to ensure that this program will be able to more closely achieve projected participation levels? Please explain.

RESPONSE:

- A. The COVID-19 pandemic significantly impacted the delivery of the Business Energy Survey program. Beginning in March 2020, Gulf suspended on-site business energy surveys and participation in traditional outreach activities like customer and community events that historically created leads for these surveys.
- B. Gulf continues promoting the online Business Energy Survey to customers through customer and company advisor interaction, the business customer newsletter and the company website. Gulf is evaluating improvements in the online version of the Business Energy survey as a strategy for increasing overall participation.

QUESTION:

According to Pages 27-29 of the report, the Business HVAC, Curtailable Load Rider, and the Business Custom Incentive programs had zero program participants in 2020.

- A. For each program, please describe Gulf's assessment of the reasons why these programs did not achieve any participation in 2020.
- B. What, if any, program modifications is Gulf considering or researching for these programs to attract program participants? Please explain.
- C. Please describe the marketing efforts that are being used to promote these programs and attract participants.

RESPONSE:

- A. The Business HVAC program was a new program in 2020. Customer advisors have begun identifying potential customers for this program and several projects are currently underway. Due to the longer lead times for these projects, however, none were completed in 2020.

Gulf continues to serve 24 customers on the Curtailable Load Rider, although no new customers were added in 2020. The annual incremental participation projections for the Curtailable Load rider equate to one or two targeted large commercial customers who meet the qualification requirements for the program. Gulf monitors potential customer interest and expects that additional participation in this program may not be consistent from year to year, but it is expected to increase over the plan period.

The Business Custom Incentive program had no participation in 2020 somewhat impacted by limited customer and site visits due to COVID-19. Site visits are an important part of identifying potential projects, and Gulf expects an increased number of projects to evaluate in 2021.

- B. The Business HVAC programs are new and gaining interest. At this time, it is too early to tell if any modifications would be beneficial to attracting participants.

For the Curtailable Load Rider, Gulf is considering modifications that would reduce the minimum load requirements as well as the length of the current contract term as potential enhancements to attract additional participants. These provisions are currently part of the experimental tariff that expires at the end of 2021 and could potentially be modified to make the program more accessible to customers.

Gulf is not currently considering any modifications to the currently approved Business Custom Incentive program. However, Gulf is pursuing non-traditional opportunities for the program like Thermal Energy Storage.

- C. With the introduction of the 2020 DSM Plan, Gulf has provided increased training to customer advisors not only on the technical aspects of each program, but also on how to better identify and qualify potential projects during customer site visits or construction plan reviews. Gulf is leveraging experience and assistance of FPL program specialists for best practices and strategies to increase customer adoption. The company has also created new web pages outlining our Business HVAC program and how customers can participate. These online resources include Brochures, Primers, and Technical Briefs to provide details about the different technologies in the Business HVAC program. In addition to direct contact by customer advisors, all of these programs are highlighted in Gulf's Business newsletter which is emailed to over 11,000 customers each month.

QUESTION:

On page 18 of your FEECA filing, data for the Residential Low Income (Community Energy Saver) program is shown.

- A. Please show the calculations to support the Utility Cost per Installation amount of \$383.
- B. Please show the calculations to support the Total Utility Program Cost amount of \$549,000.
- C. Please show the calculations to support the Net Benefits amount of (\$166,000).
- D. Please show the calculations and results of cost effectiveness tests.

RESPONSE:

- A. The Total Program Cost amount for the program was \$549,452, and the total participants enrolled in the program by the end of 2020 was 1,436 resulting in a Cost per installation of \$383 ($\$549,452 \div 1,436$).
- B. The major categories that account for the total utility program costs of \$549,452 are as follows:

COMMUNITY ENERGY SAVER PROGRAM	2020 PROGRAM COST
PAYROLL & BENEFITS	\$51,813
OUTSIDE SERVICES	\$496,905
OTHER	\$734
TOTAL PROGRAM COST	\$549,452

- C. The Net Benefits calculations are based on the cost-effectiveness runs from the 2020 DSM Plan:

This report reflects RIM NPV per 2020 DSM Plan	
Community Energy Saver Program	
Total Plan Participants (2020-2024)	18,750
2020 Participants	1,436
2020 Participants % of Total Plan	7.66%
RIM NPV Net Benefits (2020 DSM Plan)	(13,942)
2020 Net Benefits based on % of Total Plan	(1,068)
Program Life	9
Applicable Discount Rate	7.25%
NPV is calculated based on program life*	(166)
* Formula: $(1,068) \times 7.25\% / (1 - (1 + 7.25\%)^{-9})$	

D. The cost-effectiveness calculations and results provided in Attachment No. 1 are from the 2020 DSM Plan cost-effectiveness runs.

Run Date:

Filename:

Low Income

F_11

INPUT DATA – PART 1

Cost-Effectiveness Analysis per Rule 25-17.008 Florida Administrative Code

I. Program Demand Impacts and Line Losses			IV. Incremental Generation, Transmission, & Distribution Costs		
(1) Change in Peak kW Customer at meter	-0.10	kW/Cus	(1) Base Year	2019	
(2) Change in Peak kW per Customer at generator	-0.12	kW Gen/Cus	(2) In-Service Year For Incremental Generation	2024 **	
(3) kWh Line Loss Percentage	5.35%		(3) In-Service Year For Incremental T & D	2020	
(4) Change in kWh per Customer at generator	(713)	kWh/Cus/Yr	(4) Base Year Incremental Generation Cost	\$806.95	\$/kW
(5) kWh Line Loss Percentage	5.38%		(5) Base Year Incremental Transmission Cost	\$205.00	\$/kW
(6) Group Line Loss Multiplier	1.0012		(6) Base Year Incremental Distribution Cost	\$173.77	\$/kW
(7) Annual Change in Customer kWh at Meter	(676)	kWh/Cus/Yr	(7) Gen, Tran, & Dist Cost Escalation Rate	2.10%	
II. Economic Life and K-Factors			(8) Generator Fixed O & M Cost	\$59.33	\$/kW/Yr
(1) DSM Program Study Period	30	Years	(9) Generator Fixed O&M Escalation Rate	0.24%	
(2) Economic Life of Incremental Generation	40	Years	(10) Transmission Fixed O & M Cost	\$3.87	\$/kW/Yr
(3) Economic Life of Incremental T&D	42	Years	(11) Distribution Fixed O & M Cost	\$6.68	\$/kW/Yr
(4) K-Factor for Generation	1.3072		(12) T&D Fixed O&M Escalation Rate	2.10%	
(5) K-Factor for T&D	1.3060		(13) Incremental Gen Variable O & M Costs	\$0.000	\$/kW/Yr
* (6) Switch: Rev Req (0) or Val-of-Def (1)	1		(14) Incre Gen Variable O&M Cost Esc Rate	0.00%	
III. Utility & Customer Costs			(15) Incremental Gen Capacity Factor	81.49%	
(1) Utility Nonrecurring Cost Per Customer	\$265.00	\$/Cus	(16) Incremental Generating Unit Fuel Cost	\$0.0314	\$/kW
(2) Utility Recurring Cost Per Customer	\$0.00	\$/Cus/Year	(17) Incremental Gen Unit Fuel Esc Rate	2.42%	
(3) Utility Cost Escalation Rate	0.00%		(18) Incremental Purchased Capacity Cost	\$12.54	\$/KW/YR
(4) Customer Equipment Cost	\$0.00	\$/Cus	(19) Incremental Capacity Cost Esc Rate	7.57%	
(5) Customer Equipment Cost Escalation Rate	0.00%		Stop Revenue Loss at In-Service Year? (Y=1, N=0) 0		
(6) Customer O&M Cost	\$0.00	\$/Cus/Year	V. (1) Non-Fuel Cost In Customer Bill (Base Year)		
(7) Customer O&M Cost Escalation Rate	2.10%		(1) Non-Fuel Cost In Customer Bill (Base Year)	\$0.0767	\$/kW
* (8) Customer Tax Credit Per Installation	\$0.00	\$/Cus	(2) Non-Fuel Escalation Rate	Per Table	
* (9) Customer Tax Credit Escalation Rate	2.10%		(3) Customer Demand Charge Per kW (Base Year)	\$0.0000	\$/kW/Mo
* (10) Change in Supply Costs	\$0.00	\$/Cus/Year	(4) Demand Charge Escalation Rate	Per Table	
* (11) Supply Costs Escalation Rate	2.10%		* (5) Average Annual Change in Monthly Billing kW	0	kW/Mo.
* (12) Utility Discount Rate	7.25%		Summary Results for This Analysis		
* (13) Utility AFUDC Rate	5.73%			TRC	Participants'
* (14) Utility Nonrecurring Rebate/Incentive	\$55.00	\$/Cus	NPV Benefits(\$000s)	\$8,280	\$8,280
* (15) Utility Recurring Rebate/Incentive	\$0.00	\$/Cus/Year	NPV Costs (\$000s)	\$4,047	\$0
* (16) Utility Rebate/Incentive Escalation Rate	0.00%		NPV Net Benefits (\$000s)	\$4,233	\$18,175
			Benefit:Cost Ratio	2.046	(\$13,942)
					#DIV/0!
					0.373

* Supplemental information.

** The relevant avoidable generation unit is a combined cycle unit.

