

BLACK HILLS POWER, INC.

SD PUC DOCKET: EL16-034

REQUEST DATE : October 27, 2016

RESPONSE DATE : November 4, 2016

REQUESTING PARTY: SDPUC Staff

SDPUC Request No. 1-6:

Regarding the programs that were removed from the plan following the Commission's decision in Docket EL15-044:

- a) Do the PY2015 and PY2016 budgets need to be adjusted to reflect that these programs were removed? Staff's memorandum in Docket EL15-044, page 8, states that "BHP may need to reduce the budgets slightly should BHP remove cost-ineffective measures".
- b) Provide the goals for each applicable summary table in the 2016 Status Report, removing these programs from the stated goals. Explain why including these programs in the stated goals provides an accurate comparison to the actual results that do not include these programs.

Response to SDPUC Request No. 1-6:

- a) Yes. BHP acknowledges that, even though the amounts were small in relation to the overall budgets, the budgets should have been adjusted to reflect removal.
- b) BHP acknowledges that, even though the amounts were small in relation to the overall budget and goals, the budgets and goals should have been adjusted to reflect removal. The budget and goals stated in the tables ES1 and ES2 have been amended (see tables below) to reflect the removal.

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Table ES1: PY2015 PORTFOLIO SUMMARY OF ACTUAL SPEND VS PROJECTED BUDGET BY SECTOR

Sector	Amended		
	PY2015 Goal	PY2015 Actual	% of Budget
Residential	\$201,943	\$157,187	78%
Commercial & Industrial (C&I)	\$426,054	\$494,858	116%
Cross Marketing & Training	\$98,234	\$107,682	110%
General Administration	\$52,501	\$66,144	126%
Total	\$778,732	\$825,871	106%

Table ES2: PY2015 PORTFOLIO SUMMARY OF PROGRAM BUDGET VS ACTUAL EXPENDITURES BY PROGRAM

	Amended		
	PY2015 Budget	PY2015 Expenditures	% of Budget
Residential Programs			
Residential Lighting:	\$28,218	\$29,786	106%
Residential Appliance Recycling:	\$10,262	\$12,748	124%
Residential High Efficiency HVAC:	\$41,362	\$21,292	51%
Whole House Efficiency:	\$26,538	\$9,044	34%
Residential Audit:	\$23,203	\$6,425	28%
School-Based Education:	\$63,150	\$69,731	110%
Weatherization:	\$9,209	\$8,161	89%
C&I Programs			
Prescriptive:	\$198,543	\$295,247	149%
Custom:	\$227,511	\$199,611	88%
Cross Marketing & Training	\$98,234	\$107,682	110%
General Administration	\$52,501	\$66,144	126%
Total	\$778,732	\$825,871	106%