

Cost Breakdown – Ontario Energy Board (RPP Roadmap Price and Non-Price Pilots)

Issue

To provide a cost breakdown of the Ontario Energy Board's (OEB) Regulated Price Plan (RPP) Roadmap price and non-price pilots as described in the pilot proposals.

Context

- The OEB received five pilot proposals from Hydro One, London Hydro, PowerStream, Oshawa PUC, and CustomerFirst (which is a collection of seven small- to mid-size distributors).
- Preliminary OEB staff assessment of the proposals against overall project scope yields an estimate that not more than \$30M is expected to be approved for cost recovery.
- Table 1 gives a breakdown of the total expected costs of the five pilots, as provided by the OEB. The costs are broken out into eight categories.

Table 1 – Breakdown of Total Pilot Cost

Category	Cost
Customer Information System Upgrades (est.)	\$9,100,000
Marketing and Communications	\$4,700,000
Customer Incentives and Rebates	\$1,800,000
Administrative	\$7,300,000
Recruitment	\$1,100,000
LDC Infrastructure Upgrades and IT	\$2,200,000
Customer Infrastructure Upgrades	\$3,600,000
Contingency	\$200,000
TOTAL	\$30,000,000

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