

Community Choice Aggregation ("CCA") Enrollment Processing
 Cost Estimate for CCA Fee
 5-Aug-2016

Description	Hours	NiMo GAS	NiMo ELECTRIC	KEDLI	Hours	KEDNY
Number of Eligible Sales Customers (1)		485,537	1,343,721	522,691		1,003,452
Assumed Participation Rate in 3 years (2)		54%	54%	54%		100%
Customers in CCA within 3 years		262,190	725,609	282,253		1,003,452
IT programming & Reports (3)		\$142,779	\$395,139	\$153,704		\$295,078
Generate / Review and Compile Date	5 hrs	\$410.00	\$410.00	\$410.00	80 Hrs (4)	\$6,560.00
Aggregator/Market Inquiries	5 hrs	\$410.00	\$410.00	\$410.00	80 Hrs (4)	\$6,560.00
Initial Customer Inquiries	5 hrs	\$410.00	\$410.00	\$410.00	80 Hrs (4)	\$6,560.00
Sub Total for Activities		\$144,009	\$396,369	\$154,934		\$314,758
Unitized Sub Total		\$0.5493	\$0.5463	\$0.5489		\$0.3137
Value of Data per Account		\$0.6500	\$0.6500	\$0.6500		\$0.6500
Per Customer Cost		\$1.1993	\$1.1963	\$1.1989		\$0.9637
A) - Aggregated Data (10%) (5)		\$0.12	\$0.12	\$0.12		\$0.10
B) - Individual account data (90%)		\$1.08	\$1.08	\$1.08		\$0.87
C) - New Customer moving into CCA		\$1.08	\$1.08	\$1.08		\$0.87

(1) Represents customers who are not currently with an ESCO, in a Green Up program or subject to a block on their account.

(2) Assumed Participation Rate of 54% based on National Grid affiliates' experience with CCA in other jurisdictions. If NYC does CCA, KEDNY will be at 100

(3) Estimated IT project to automate process and provide a secure transfer of customer information to municipality/aggregator.

(4) KEDNY is a single CCA and requires a significant amount of effort to review the number of the customers eligible in a single CCA.

(5) Applied a 10% / 90% weighting based on back loaded methodology.

Niagara Mohawk Gas/Niagara Mohawk Electric/
KEDLI/KEDNY
d/b/a National Grid
Attachment 1
Case No. 14-M-0224