

From: [O'Connor, Kevin](#)
To: [Downtown West Project](#)
Subject: FW: Service Study Presentation and Assumptions
Date: Thursday, March 4, 2021 8:24:54 AM

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From: Paul Dunne <pauldunne@google.com>
Sent: Wednesday, March 3, 2021 7:09 PM
To: O'Connor, Kevin <Kevin.Oconnor@sanjoseca.gov>
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Subject: Re: Service Study Presentation and Assumptions

[External Email]

Thank you Kevin

We will review and return with any comments next week

On Thu, Mar 4, 2021 at 12:07 PM O'Connor, Kevin <Kevin.Oconnor@sanjoseca.gov> wrote:

Good afternoon,

Please find attached the presentation reviewed during today's Energy Working Group meeting on the latest service study results. As requested and discussed, Flynn will revise the model to reflect CCA service as the benchmark, rather than PG&E service. Once completed and after our internal review, we can figure out how to best provide the latest results and model for your review.

Also attached is a spreadsheet with the key modelling assumptions that have produced the results shown in the presentation and discussed today.

Below is a high level description of each of the tabs in the assumptions spreadsheet:

- **ASSUMPTIONS:** Includes general, financial assumptions as well as those specific to load, power cost, transmission cost, O&M costs;
- **ASMPN_SENS_MATRIX:** Includes a matrix of all key base case and sensitivity assumptions that are used in the financial **impact tornado diagrams**;
- **INFRA CAP COST:** Includes the underlying components of the infrastructure capital costs for PG&E Network Upgrades, Network Facilities (Switching Station and Double Tap), Customer Substation, and Distribution facilities;
- **O&M:** Includes annual operations and maintenance cost estimate as a share of the capital infrastructure capital costs;
- **LABOR:** Annual staffing cost estimates based upon the headcount for the period of 2022-2021;
- **POWER:** SJCE power supply cost including the energy, RPS/GHG-free premium, resource adequacy, and CAISO passthrough costs
- **LOADS:** Energy sales projections net of solar generation during 2025-2071;
- **PG&E SOLAR CHOICE:** PG&E Solar Choice bundled rate by customer class during 2025-2071;
- **PG&E RATE:** PG&E Standard bundled rate by customer class during 2025-2071; and
- **ANN_COST:** Includes the Base Case calculations of the CSJ Costs for the period of 2022-2071 and the calculations of CSJ Cost vs. PG&E.

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