

Table 4.7 provides a forecast of staffing needs and costs for this program.

Table 4.7 Appliance Recycling Program Staffing

Personnel Classification	FTE (percent)	Annual Labor Cost	Purpose of Work
Product Manager	4.5	\$5,625	Program-specific management
Energy Efficiency Programs Management	4	\$5,000	Overall Plan and portfolio management
Analyst	4	\$5,000	Analysis of data, regulatory rules, requirements, and reporting
Communications Manager	11.25	\$14,063	Marketing and communications support
Total	23.75	\$29,688	

4.15. Cost-Effectiveness Results

A comparison of the program’s costs and life-cycle benefits indicates that the program is cost-effective from a societal perspective, with a B/C ratio of 3.94 to 1. The program’s costs are also justified by its benefits from the participant and utility points of view. Table 4.8 provides program cost-effectiveness results.

Table 4.8 Appliance Recycling Cost-Effectiveness Results

	Utility	Participant	Ratepayer	Societal
Electric Program				
Benefits	\$17,805,807	\$22,106,077	\$17,805,807	\$22,931,854
Costs	\$7,739,360	\$0	\$23,915,781	\$5,818,051
Net Benefits	\$10,066,447	\$22,106,077	-\$6,109,974	\$17,113,803
B/C Ratio	2.30	NA	0.74	3.94
\$/kWh	\$0.04	NA	\$0.11	\$0.02

Source: Workbooks 1) Common Assumptions 2) Appendix K Benefit Cost Model_Electric. Workbook number one must be open for workbooks 2 to produce results. Go to Appliance Recycling tab in workbook 2.

10.5. Trade Ally Targets

The trade ally targets for IPL's low-income programs include CAP agencies and other human services organizations that support low-income populations. Additionally, IPL leverages qualified equipment installers, as well as equipment dealers to help promote and deliver the program. The following types of trade allies are the primary participants in IPL's program:

- HVAC participating Dealers and installers;
- Insulation installers;
- Lighting participating Dealers and installers; and
- Window participating Dealers and installers.

10.6. Incentive Structure and Process

IPL pays the costs of all program measures and services directly to the CAP agencies. The customer pays their CAP agency for any costs for energy-efficiency upgrades beyond those covered by IPL. The remaining customer payment for project costs may be a significant barrier to program participation. Therefore, CAP agencies provide financial counseling to help customers determine the viability of the project and develop budgets and payment arrangements.

Income qualifications for this program are set at between 0 percent and 100 percent above the FPL qualification for weatherization assistance.¹¹ IPL will review the participation and budget allocations for this program annually, and may adjust income guidelines for the program as a way to manage program saturation.

¹¹ The current income qualification for weatherization assistance is 200 percent of FPL.