

Quarterly Report to the Pennsylvania Public Utility Commission

**For the Period
September 1, 2015 through November 30, 2015
Program Year 7, Quarter 2**

For Pennsylvania Act 129 of 2008
Energy Efficiency and Conservation Plan

Prepared by Pennsylvania Electric Company and ADM Associates, Inc.

For

Pennsylvania Electric Company

Docket No. M-2012-2334392

January 15, 2016

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Acronyms

C&I	Commercial and Industrial
CATI	Computer-Aided Telephone Interview
CFL	Compact Fluorescent Lamp
Phase II	Cumulative Program/Portfolio Phase II Inception to Date (Phase II Savings)
Phase II-CO	Cumulative Program/Portfolio Phase II Inception to Date including Carry Over Savings from Phase I
Phase II-Q	Phase II verified gross savings from the beginning of Phase II + PYTD reported gross savings.
Phase II-Q-CO	Phase II verified gross savings from the beginning of Phase II + verified Carry Over Savings from Phase I + PYTD reported gross savings
CSP	Curtailed Service Provider
CVR	Conservation Voltage Reduction
CVRf	Conservation Voltage Reduction factor
DLC	Direct Load Control
DR	Demand Response
EDC	Electric Distribution Company
EE&C	Energy Efficiency and Conservation
EM&V	Evaluation, Measurement, and Verification
GNI	Government, Non-Profit, Institutional
HVAC	Heating, Ventilating, and Air Conditioning
ICSP	Implementation Conservation Service Provider
IQ	Incremental Quarter
kW	Kilowatt
kWh	Kilowatt-hour
LED	Light Emitting Diode
LEEP	Low-Income Energy Efficiency Program
LIURP	Low-Income Usage Reduction Program
M&V	Measurement and Verification
MW	Megawatt
MWh	Megawatt-hour
NTG	Net-to-Gross
PA PUC	Pennsylvania Public Utility Commission
PY5	Program Year 2013, from June 1, 2013 to May 31, 2014
PY6	Program Year 2014, from June 1, 2014 to May 31, 2015
PY7	Program Year 2015, from June 1, 2015 to May 31, 2016

PY8	Program Year 2016, from June 1, 2016 to May 31, 2017
PYX QX	Program Year X, Quarter X
PYTD	Program Year to Date
SEER	Seasonal Energy Efficiency Rating
SWE	Statewide Evaluator
TRC	Total Resource Cost
TRM	Technical Reference Manual

1 Overview of Portfolio

Pennsylvania Act 129 of 2008 signed on October 15, 2008, mandated energy savings and demand reduction goals for the largest electric distribution companies (EDCs) in Pennsylvania for Phase I (2008 through 2013). In 2009, each EDC submitted energy efficiency and conservation (EE&C) plans—which were approved by the Pennsylvania Public Utility Commission (PUC)—pursuant to these goals. The PUC established energy savings and demand reduction goals for Phase II (June 2013 through May 2016) of the Act 129 programs. Each EDC filed new EE&C plans with the PA PUC in late 2012 for Phase II. These plans were subsequently approved by the PUC in early 2013.

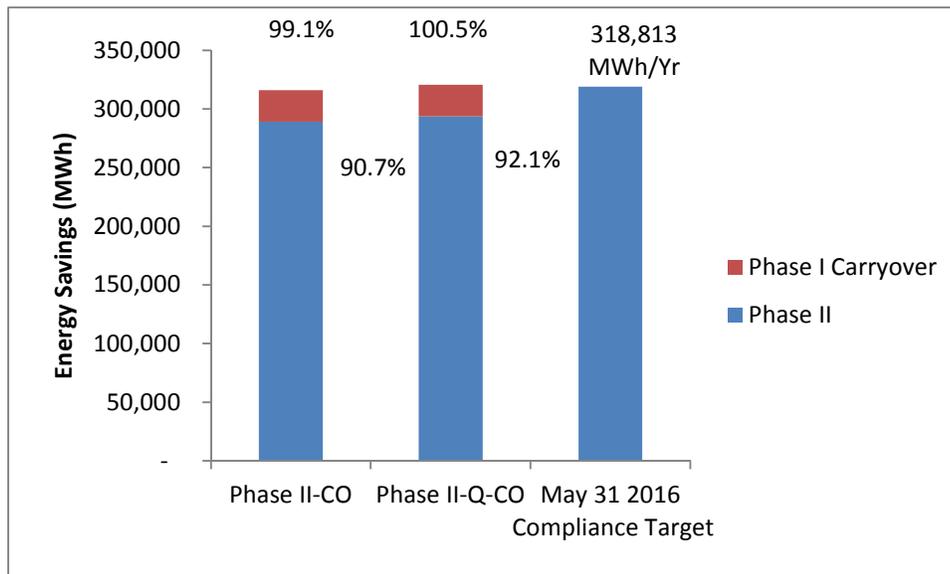
Implementation of Phase II of the Act 129 programs began on June 1, 2013. This report documents the progress and effectiveness of the Phase II EE&C accomplishments for Pennsylvania Electric Company (Penelec or Company) in the 2nd quarter of Program Year 7 (PY7), defined as September 1, 2015 through November 30, 2015, as well as the cumulative accomplishments of the programs since inception of Phase II. This report also includes the energy savings carried over from Phase I that will be applied towards the Company’s savings compliance targets for Phase II. The Phase I carryover values as listed in this quarterly report are based on the Company’s Final Phase I report to the Commission.

The Company’s EM&V contractor, ADM Associates, is evaluating the programs, which includes measurement and verification of program savings.

1.1 Summary of Achievements

Penelec has achieved 92.1 percent of the May 31, 2016 energy savings compliance target, based on cumulative program inception to date (Phase II) reported gross energy savings¹, and 100.5 percent of the energy savings compliance target, based on Phase II-Q-CO² (or Phase II-CO until verified savings are available for PY6) gross energy savings achieved through PY7Q2, as shown in Figure 1-1. (Phase II-Q)³ is also shown in Figure 1-1.

Figure 1-1: Cumulative Portfolio Phase 2 Inception to Date (Phase II) Energy Impacts



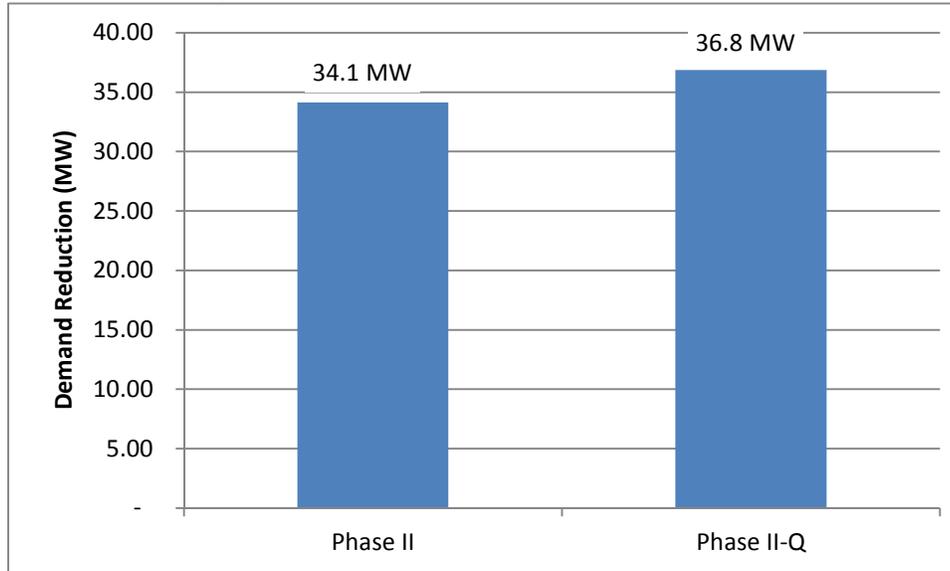
¹ Phase II Reported Gross Savings = Phase II Reported Gross Savings from the beginning of Phase II through the end of the current quarter. All savings reported as Phase II reported gross savings are computed this way.

² Phase II-Q-CO Gross Savings = Phase II verified gross savings from the beginning of Phase II including verified Carry Over Savings from Phase I + PYTD reported gross savings. The carryover portion of the Phase II-Q-CO Gross Savings listed herein is based on verified impacts reported in the Company’s Final Phase I report to the Commission.

³ Phase II-Q Gross Savings = CPITD Verified Gross Savings from the beginning of Phase II + PYTD Reported Gross Savings. This excludes Phase I carry over savings. All savings reported as Phase II-Q gross savings are computed this way. Phase II Verified Gross Savings will be reported in the annual report. For the first quarter of each program year, the Company reports Phase II-Q Gross Savings as Phase II Savings as verified savings will not be reported until November 15.

Penelec has achieved 36.8 MW of demand reduction through PY7Q2⁴.

Figure 1-2: Phase II Portfolio Demand Reduction



There are six broad groups of measures available to the low-income sector at no cost to the customer, compared to a total of 40 broad measure categories included in the Company’s EE&C Plan. These groups of measures offered to the low-income sector therefore comprise 15.0% of the total measures offered. As required by the Phase II goal, this exceeds the fraction of the electric consumption of the utility’s low-income households divided by the total electricity consumption in the Penelec territory which is 10.2%.⁵ The Phase II reported gross energy savings achieved in the low-income sector is 44,455 MWh/yr⁶; this is 15.4% percent of the Phase II total portfolio reported gross energy savings. This exceeds the goal of 4.5% of the Phase II savings.

Penelec has also achieved 71.6% of the May 31, 2016, energy reduction compliance target for government, nonprofit and institutional sector, based on Phase II reported gross energy savings, and

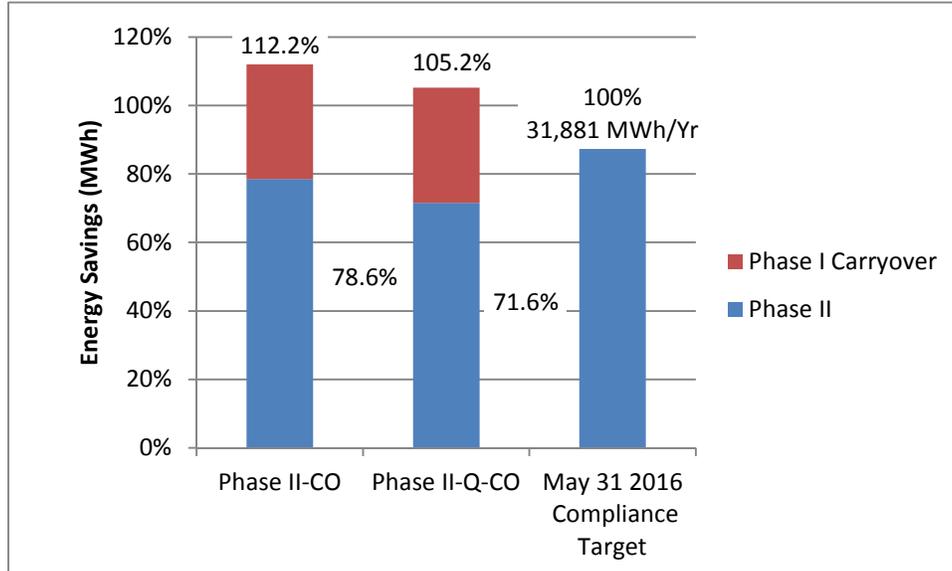
⁴ There is no compliance target for demand reduction in Phase II.

⁵ Act 129 includes a provision requiring electric distribution companies to offer a number of energy efficiency measures to low-income households that are “proportionate to those households’ share of the total energy usage in the service territory.” 66 Pa.C.S. §2806.1(b)(i)(G). The Company’s Act 129 EE&C Plan includes hundreds of distinct measures that are consolidated into 128 archetypal measures and 40 broad measure categories. For low-income reporting purposes, six of these 40 broad measure categories are offered at no cost to the Company’s low-income residential customers.

⁶ These estimates are extrapolated from official PY5 verified results, which were calculated through participant surveys.

105.2% of the target based on Phase II-Q-CO (or Phase II-CO until verified savings are available for PY6) gross energy savings achieved through PY7Q2, as shown in Figure 1-3.

Figure 1-3: Government, Nonprofit, and Institutional Sectors



1.2 Program Updates and Findings

- Appliance Turn-in:**
 On November 23, 2015, JACO Environmental unexpectedly ceased appliance recycling operations. The Company is working to ensure that all customers' owed rebates are paid. Prior to the program suspension, over 1,550 appliances were picked up and recycled during PY7Q2.
- Energy Efficient Products:**
 The program continues to track ahead of goal in all four FirstEnergy PA EDCs primarily due to POS lighting and the consumer electronics program.
- Home Performance:**
 New Construction: During the quarter, 8 homes were completed under the program. We continued to promote and recruit program participants with a focus in the Penelec territory.

Online Audit: Penelec continues to send Energy Conservation Kits to customers as a result of completing an Online Audit. During PY7Q2, over 970 kits were delivered to Penelec customers.

Comprehensive Audit: The program continues to track above goal in Met-Ed primarily due to the work being performed by a particular contractor. The Company continues to recruit new contractors into program and market the program to customers. B-monthly program webinars are also hosted with contractors to go over best practices and program updates.

Behavior Modification: Approximately 250,000 customers across Penelec’s service territory receive Home Energy Reports. These reports show a customer’s energy usage, highlight PA Act 129 approved programs, and provide tips to help save energy. Reports received in November, highlighted a campaign titled “Winter of 68.” This will show the benefits of having a thermostat set to 68 degrees over a series of reports.

Opt-in Kits: During PY7Q2 over 25,500 Opt-In Kits were delivered to customers in Penelec upon enrollment into the program.

Schools Education and Kits: Final performances of the “Energized Guyz” for Phase II were completed in November 2014 and requested kits were shipped through January 2015. Over 13,900 students participated in the School Education program from inception to date.

- **Low Income / WARM:**

The Program continued its marketing efforts to identify and reach income-qualified customers in the Penelec territory during PY7Q2.

Contracts were awarded to three Quality Assurance vendors that bid on the Request for Proposal (RFP) for Quality Assurance Inspectors. The successful bidders were Pure Energy Coach, ACTION Housing, and Performance Systems Development (PSD). Their work will begin January 1, 2016.

The Penelec Annual Contractors meeting was held in October and was attended by more than 55 contractors. Topics included PA Act 129 updates, procedure changes, new measures, etc.

Performance reviews were conducted with WARM installation contractors by program administrators to assess their workmanship during the past year.

Staff attended the PUC Be Utility Wise event held in October to explain Penelec's low-income programs to social service agencies.

WARM Extra Measures/WARM Plus: Two heat pump water heater installations were completed in the Penelec area during PY7Q2.

Procedures for coordination with Columbia Gas's Low-Income Usage Reduction Program and the WARM Program have been finalized and all aspects of joint delivery are underway.

Multi-Family: Penelec continues to identify and serve Multi-Family units/customers for WARM Plus.

Low Income Low Use: Penelec distributed energy saving CFLs at three events within its service area.

- **C/I Small Energy Efficient Equipment:**

Penelec continues to receive and process applications under Phase II for this program. This quarter, the ICSP held four (4) outreach events across the Penelec region in September and October, 2015. The main focus of these events is to:

- a. Increase participation in this program;
- b. Motivate customers and program allies to move forward with their projects as the Phase II Programs will end effective May 2016;
- c. To provide a broad overview of Phase III.

ICSP promoted these outreach events via the Program website, e-Blast, program ally newsletter and EnergyLine newsletter. The Company also utilized Customer Support Account Mangers and Area Managers to promote events to assigned accounts & GNI customers. The ICSP continues to market the program through traditional marketing channels plus a direct one-on-one outreach by the program staff.

- **C/I Small Energy Efficient Buildings:**

This quarter, Penelec has shipped out 1,080 kits to customers in this program. This quarter, the ICSP held four (4) outreach events across the Penelec region in September and October, 2015.

The main focus of these events is to:

- a. Increase participation in this program;
- b. Motivate customers and program allies to move forward with their projects as the Phase II Programs will end effective May 2016;
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ICSP promoted these outreach events via the Program website, e-Blast, program ally newsletter and EnergyLine newsletter. The Company also utilized Customer Support Account Mangers and Area Managers to promote events to assigned accounts & GNI customers. The ICSP continues to market the program through traditional marketing channels plus a direct one-on-one outreach by the program staff.

- **C/I Large Energy Efficient Equipment:**

Penelec continues to receive and process applications under Phase II. This quarter, the ICSP held four (4) outreach events across the Penelec region in September and October, 2015.

The main focus of these events is to:

- a. Increase participation in this program;
- b. Motivate customers and program allies to move forward with their projects as the Phase II Programs will end effective May 2016
- c. To provide a broad overview of Phase III

The ICSP promoted these outreach events via the Program website, e-Blast, program ally newsletter and EnergyLine newsletter. The Company also utilized Customer Support Account Mangers and Area Managers to promote events to assigned accounts & GNI customers. The ICSP to market the program through traditional marketing channels plus a direct one-on-one outreach by the program staff.

- **C/I Large Energy Efficient Buildings:**

In this quarter, Penelec did not ship out any kits to customers in this program. This quarter, the ICSP held four (4) outreach events across the Penelec region in September and October, 2015. The main focus of these events is to:

- a. Increase participation in this program;
- b. Motivate customers and program allies to move forward with their projects as the Phase II Programs will end effective May 2016;
- c. To provide a broad overview of Phase III.

The ICSP promoted these outreach events via the Program website, e-Blast, program ally newsletter and EnergyLine newsletter. The Company also utilized Customer Support Account Mangers and Area Managers to promote events to assigned accounts & GNI customers. The ICSP continues to market the program through traditional marketing channels plus a direct one-on-one outreach by the program staff.

- **Government & Institutional:**

Penelec continues to receive and process applications under Phase II. This quarter, the ICSP held four (4) outreach events across the Penelec region in September and October, 2015. The main focus of these events is to:

- a. Increase participation in this program;
- b. Motivate customers and program allies to move forward with their projects as the Phase II Programs will end effective May 2016;
- c. To provide a broad overview of Phase III.

ICSP promoted these outreach events via the Program website, e-Blast, program ally newsletter and EnergyLine newsletter. The Company also utilized Customer Support Account Mangers and Area Managers to promote events to assigned accounts & GNI customers. The ICSP continues to market the program through traditional marketing channels plus a direct one-on-one outreach by the program staff.

1.3 Evaluation Updates and Findings

- **Appliance Turn-in**
- **Energy Efficient Products**
- **Home Performance**
- **Low Income / WARM**
- **C/I Small Energy Efficient Equipment**
- **C/I Small Energy Efficient Buildings**
- **C/I Large Energy Efficient Equipment**
- **C/I Large Energy Efficient Buildings**
- **Government & Institutional**

ADM has communicated to the Company's implementation staff the data collection requirements and calculation procedures outlined in the 2015 PA TRM for measures offered under each program. Nonresidential lighting projects with ex ante savings above 800 MWh and other nonresidential projects with ex ante savings above 400 MWh are sampled with certainty and evaluated on an ongoing basis by ADM. Nonresidential lighting projects with ex ante savings above 500 MWh and other nonresidential projects with ex ante savings above 250 MWh are reviewed for evaluability on an ongoing basis by ADM, and data acquisition requirements for these projects are communicated to the ICSP. ADM has pulled initial samples for all nonresidential programs. On-site inspections for sampled nonresidential projects are expected to start in February 2016.

2 Summary of Energy Impacts by Program

A summary of the reported energy savings by program is presented in Figure 2-1 and Figure 2-2.

Figure 2-1: Phase II Reported Gross Energy Savings by Program

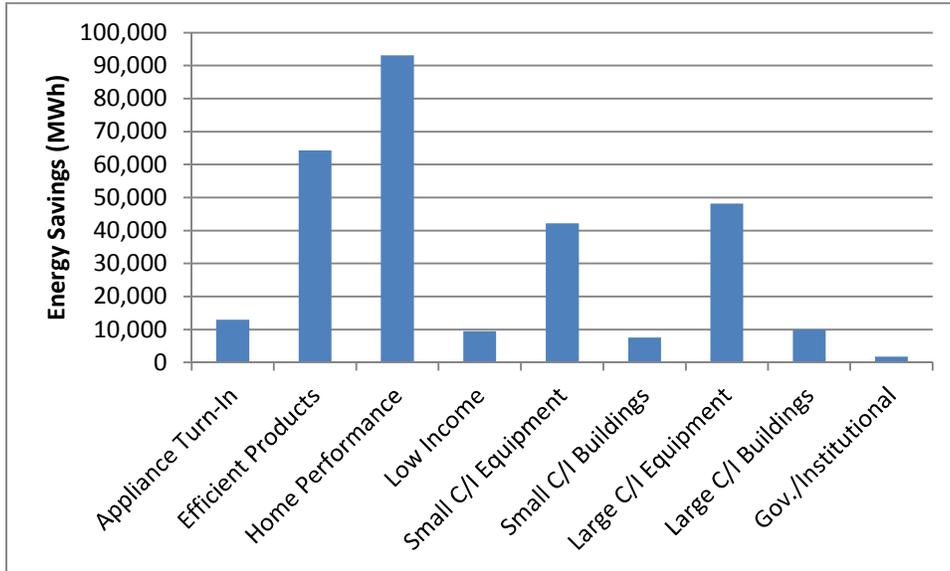
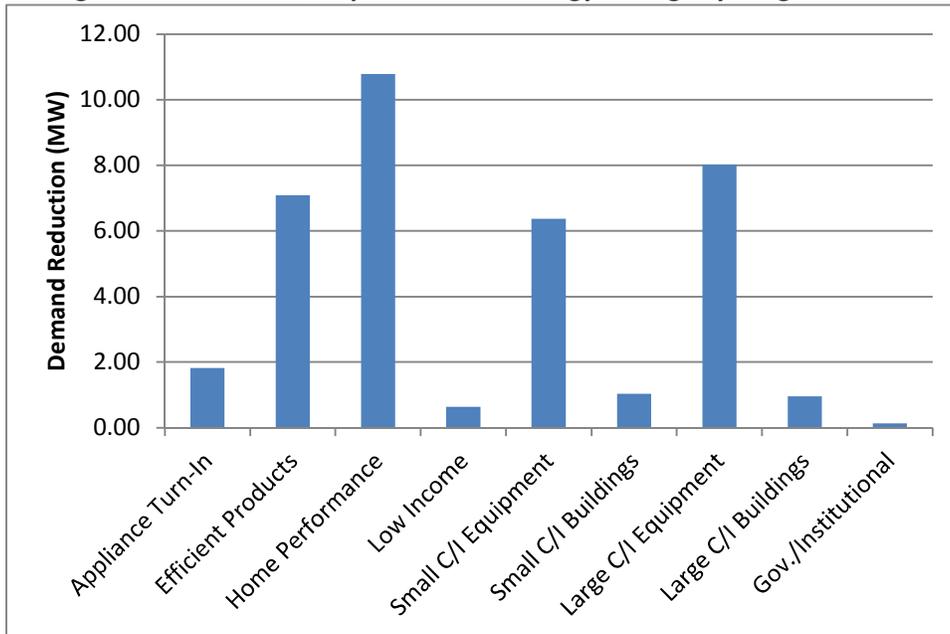


Figure 2-2: Phase II-Q Reported Gross Energy Savings by Program



A summary of energy impacts by program through PY7Q2 is presented in Table 2-1.

Table 2-1: EDC Reported Participation and Gross Energy Savings by Program (MWh/Year)

Program	Participants			Reported Gross Impact (MWh/Year)			
	IQ	PYTD	Phase II	IQ	PYTD	Phase II	Phase II- Q ⁷
Appliance Turn-In	1,556	3,432	15,097	1,745	3,868	12,935	12,844
Energy Efficient Products	80,439	119,908	542,091	6,130	10,330	64,183	67,008
Home Performance	22,401	24,167	390,829	15,982	28,504	93,013	103,727
Low Income / WARM	1,100	1,843	21,988	486	915	9,488	8,722
C/I Small Energy Efficient Equipment	176	329	1,198	5,591	8,397	42,155	39,260
C/I Small Energy Efficient Buildings	1,082	2,257	8,114	824	1,617	7,518	7,154
C/I Large Energy Efficient Equipment	32	49	259	3,883	6,104	48,184	44,682
C/I Large Energy Efficient Buildings	3	3	70	427	427	9,958	9,266
Government, & Institutional	5	7	33	118	320	1,660	1,007
TOTAL PORTFOLIO	106,794	151,995	979,679	35,186	60,482	289,092	293,669
Carry Over Savings from Phase I⁸							26,805
Total Phase II-Q-CO							320,474

⁷ Phase II cumulative savings reflect PY5 verified savings and reported savings for PY6 and PY7.

⁸ The Phase I carryover values as listed in this quarterly report are based on verified impacts reported in the Company's Final Phase I report to the Commission all remaining values for all periods are shown ex-ante.

3 Summary of Demand Impacts by Program

A summary of the reported demand reduction by program is presented in Figure 3-1 and Figure 3-2.

Figure 3-1: Phase II Demand Reduction by Program

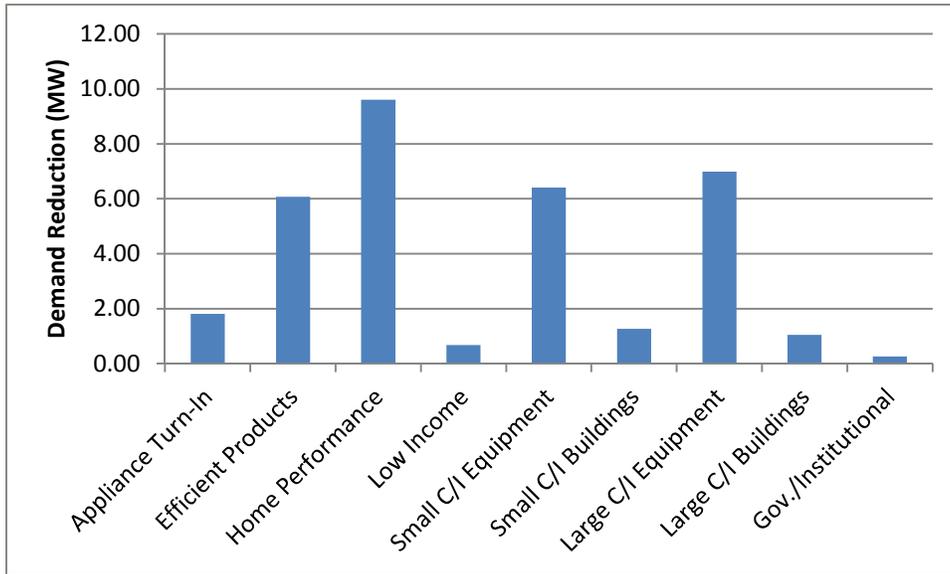
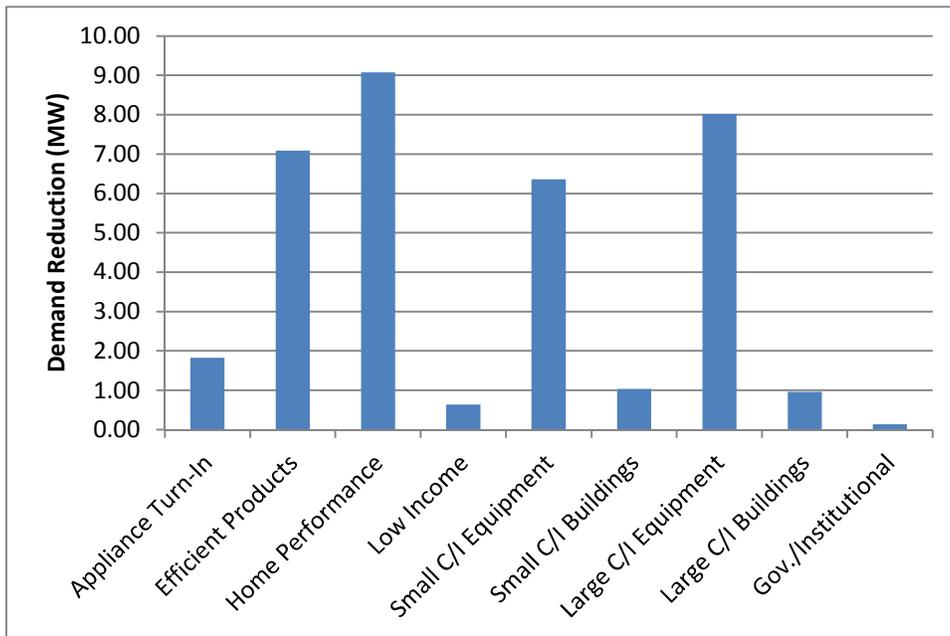


Figure 3-2: Phase II-Q Demand Reduction by Program



A summary of total demand reduction impacts by program through PY7Q2 is presented in Table 3-1.

Table 3-1: Participation and Reported Gross Demand Reduction by Program

Program	Participants			Reported Gross Impact (MW)			
	IQ	PYTD	Phase II	IQ	PYTD	Phase II	Phase II-Q ⁹
Appliance Turn-In	1,556	3,432	15,097	0.22	0.48	1.81	1.82
Energy Efficient Products	80,439	119,908	542,091	1.05	1.68	6.07	7.09
Home Performance	22,401	24,167	390,829	6.31	6.61	9.60	10.78
Low Income / WARM	1,100	1,843	21,988	0.05	0.09	0.67	0.64
C/I Small Energy Efficient Equipment	176	329	1,198	0.73	1.18	6.41	6.37
C/I Small Energy Efficient Buildings	1,082	2,257	8,114	0.14	0.29	1.28	1.03
C/I Large Energy Efficient Equipment	32	49	259	1.44	1.74	6.99	8.02
C/I Large Energy Efficient Buildings	3	3	70	0.05	0.05	1.06	0.96
Government, & Institutional	5	7	33	0.02	0.02	0.25	0.14
TOTAL PORTFOLIO	106,794	151,995	979,679	10.00	12.14	34.14	36.85

⁹ Phase II cumulative demand impacts reflect PY5 verified savings and reported savings for PY6 and PY7.

4 Summary of Finances

4.1 Portfolio Level Expenditures

A breakdown of the portfolio finances is presented in Table 4-1.

Table 4-1: Summary of Portfolio Finances

	Quarter 2 (\$000)	PYTD (\$000)	Phase II (\$000)
EDC Incentives to Participants	\$2,068	\$3,507	\$16,760
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$2,068	\$3,507	\$3,507
Design & Development	\$52	\$94	\$274
Administration, Management and Technical Assistance ^[1]	\$1,571	\$3,136	\$20,770
Marketing	\$230	\$472	\$2,229
Subtotal EDC Implementation Costs	\$1,853	\$3,702	\$23,273
EDC Evaluation Costs	\$215	\$445	\$1,321
SWE Audit Costs	\$131	\$283	\$1,240
Total EDC Costs^[2]	\$4,266	\$7,937	\$42,594
Participant Costs^[3]			
Total TRC Costs^[4]			
NOTES			
Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.			
Costs shown above include startup expenses prior to June 1, 2013.			
Negative values are the result of prior period adjustments in the current quarter and are reflected throughout the program level tables.			
¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance			
² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
⁴ Total TRC Costs = Total EDC Costs + Participant Costs			

4.2 Program Level Expenditures

Program-specific finances are shown in the following tables.

Table 4-2: Summary of Program Finances – Res Appliance Turn-In

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$82	\$185	\$811
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$82	\$185	\$811
Design & Development	\$4	\$7	\$19
Administration, Management and Technical Assistance ^[1]	\$107	\$279	\$1,403
Marketing	\$35	\$86	\$395
Subtotal EDC Implementation Costs	\$146	\$371	\$1,817
EDC Evaluation Costs	\$5	\$13	\$37
SWE Audit Costs	\$9	\$20	\$88
Total EDC Costs^[2]	\$242	\$589	\$2,753
Participant Costs^[3]			
Total TRC Costs^[4]			
NOTES			
<i>Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.</i>			
<i>Costs shown above include startup expenses prior to June 1, 2013.</i>			
¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance			
² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.			
³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.			
⁴ Total TRC Costs = Total EDC Costs + Participant Costs			

Table 4-3: Summary of Program Finances – Res Energy Efficient Products

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$373	\$621	\$2,996
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$373	\$621	\$2,996
Design & Development	\$5	\$9	\$26
Administration, Management and Technical Assistance ^[1]	\$212	\$396	\$2,457
Marketing	\$27	\$52	\$293
Subtotal EDC Implementation Costs	\$243	\$456	\$2,777
EDC Evaluation Costs	\$56	\$89	\$212
SWE Audit Costs	\$12	\$26	\$119
Total EDC Costs^[2]	\$684	\$1,193	\$6,103
Participant Costs^[3]			
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-4: Summary of Program Finances – Res Home Performance

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$1,020	\$1,707	\$6,858
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$1,020	\$1,707	\$6,858
Design & Development	\$15	\$28	\$81
Administration, Management and Technical Assistance ^[1]	\$396	\$748	\$7,530
Marketing	\$88	\$175	\$853
Subtotal EDC Implementation Costs	\$499	\$951	\$8,464
EDC Evaluation Costs	\$41	\$72	\$165
SWE Audit Costs	\$39	\$84	\$368
Total EDC Costs^[2]	\$1,598	\$2,814	\$15,855
Participant Costs^[3]			
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-5: Summary of Program Finances – Res Low Income

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$0	\$0	\$0
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$0	\$0	\$0
Design & Development	\$14	\$25	\$73
Administration, Management and Technical Assistance ^[1]	\$435	\$896	\$5,041
Marketing	\$0	\$1	\$17
Subtotal EDC Implementation Costs	\$450	\$922	\$5,131
EDC Evaluation Costs	\$21	\$47	\$208
SWE Audit Costs	\$35	\$77	\$331
Total EDC Costs^[2]	\$506	\$1,046	\$5,670
Participant Costs^[3]			
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

⁵ Negative values represent accounting adjustments from prior periods.

Table 4-6: Summary of Program Finances – Small CI Efficient Equipment

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$371	\$548	\$2,490
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$371	\$548	\$2,490
Design & Development	\$6	\$12	\$34
Administration, Management and Technical Assistance ^[1]	\$191	\$367	\$1,890
Marketing	\$32	\$64	\$274
Subtotal EDC Implementation Costs	\$229	\$443	\$2,198
EDC Evaluation Costs	\$32	\$75	\$230
SWE Audit Costs	\$16	\$35	\$154
Total EDC Costs^[2]	\$649	\$1,101	\$5,073
Participant Costs^[3]			
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-7: Summary of Program Finances – Small C/I Efficient Buildings

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$17	\$72	\$411
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$17	\$72	\$411
Design & Development	\$3	\$5	\$14
Administration, Management and Technical Assistance ^[1]	\$85	\$168	\$860
Marketing	\$23	\$47	\$196
Subtotal EDC Implementation Costs	\$111	\$221	\$1,070
EDC Evaluation Costs	\$4	\$7	\$29
SWE Audit Costs	\$7	\$15	\$66
Total EDC Costs^[2]	\$139	\$315	\$1,576
Participant Costs^[3]			
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-8: Summary of Program Finances – Large C/I Efficient Equipment

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$182	\$349	\$2,547
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$182	\$349	\$2,547
Design & Development	\$2	\$4	\$11
Administration, Management and Technical Assistance ^[1]	\$64	\$132	\$746
Marketing	\$10	\$20	\$89
Subtotal EDC Implementation Costs	\$76	\$156	\$846
EDC Evaluation Costs	\$50	\$128	\$384
SWE Audit Costs	\$5	\$11	\$49
Total EDC Costs^[2]	\$314	\$644	\$3,827
Participant Costs^[3]			
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-9: Summary of Program Finances – Large C/I Efficient Buildings

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$15	\$15	\$583
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$15	\$15	\$583
Design & Development	\$2	\$3	\$8
Administration, Management and Technical Assistance ^[1]	\$46	\$88	\$469
Marketing	\$8	\$15	\$65
Subtotal EDC Implementation Costs	\$55	\$106	\$542
EDC Evaluation Costs	\$5	\$9	\$43
SWE Audit Costs	\$4	\$8	\$37
Total EDC Costs^[2]	\$78	\$139	\$1,205
Participant Costs^[3]			
Total TRC Costs^[4]			

NOTES

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

Table 4-10: Summary of Program Finances – Government and Institutional

	Quarter 2 (\$1,000)	PYTD (\$1,000)	Phase II (\$1,000)
EDC Incentives to Participants	\$7	\$10	\$64
EDC Incentives to Trade Allies	\$0	\$0	\$0
Subtotal EDC Incentive Costs	\$7	\$10	\$64
Design & Development	\$1	\$2	\$6
Administration, Management and Technical Assistance ^[1]	\$36	\$63	\$374
Marketing	\$6	\$12	\$47
Subtotal EDC Implementation Costs	\$43	\$77	\$428
EDC Evaluation Costs	\$2	\$4	\$13
SWE Audit Costs	\$3	\$6	\$28
Total EDC Costs^[2]	\$55	\$98	\$534
Participant Costs^[3]			
Total TRC Costs^[4]			

NOTES

Negative values represent accrual reversals that are greater than the current period expense.

Per PUC direction, TRC inputs and calculations are required in the Annual Report only and should comply with the 2013 Total Resource Cost Test Order approved August 30, 2012.

Costs shown above include startup expenses prior to June 1, 2013.

¹ Includes the administrative ICSP (rebate processing), tracking system, general administration and clerical costs, EDC program management, ICSP program management, general management oversight major accounts and technical assistance

² Per the 2013 Total Resource Cost Test Order – Total EDC Costs, here, refer to EDC incurred expenses only. Total EDC Costs = Subtotal EDC Incentive Costs + Subtotal EDC Implementation Costs + EDC Evaluation Costs + SWE Audit Costs.

³ Per the 2013 Total Resource Cost Test Order –Net participant costs; in PA, the costs of the end-use customer.

⁴ Total TRC Costs = Total EDC Costs + Participant Costs

